
Vote:607 Kole District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


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Mr. Alia Seraphine

Date: 12/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	23,000	5%
Discretionary Government Transfers	3,622,618	1,002,702	28%
Conditional Government Transfers	22,033,650	6,608,248	30%
Other Government Transfers	1,213,962	63,501	5%
External Financing	1,320,000	8,285	1%
Total Revenues shares	28,660,230	7,705,736	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,635,312	1,131,627	950,751	31%	26%	84%
Finance	479,517	50,378	48,937	11%	10%	97%
Statutory Bodies	808,834	192,528	116,375	24%	14%	60%
Production and Marketing	2,124,502	486,253	221,296	23%	10%	46%
Health	4,170,216	1,175,854	988,505	28%	24%	84%
Education	14,370,514	3,860,665	3,411,957	27%	24%	88%
Roads and Engineering	1,282,620	313,310	251,738	24%	20%	80%
Water	706,608	224,707	51,218	32%	7%	23%
Natural Resources	245,113	62,796	56,713	26%	23%	90%
Community Based Services	321,634	71,549	69,496	22%	22%	97%
Planning	362,215	99,065	70,325	27%	19%	71%
Internal Audit	66,297	15,996	13,227	24%	20%	83%
Trade Industry and Local Development	86,849	21,007	18,635	24%	21%	89%
Grand Total	28,660,230	7,705,736	6,269,172	27%	22%	81%
<i>Wage</i>	<i>15,226,653</i>	<i>3,806,663</i>	<i>3,705,961</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,882,516</i>	<i>2,619,333</i>	<i>2,172,476</i>	<i>33%</i>	<i>28%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>4,231,061</i>	<i>1,271,455</i>	<i>390,736</i>	<i>30%</i>	<i>9%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,320,000</i>	<i>8,285</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>

Vote:607 Kole District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of First quarter FY 2021/22, Kole district had received a cumulative total of UGX (000) 7,705,736 which is 27 percent of the approved annual budget of UGX (000) 28,660,230. Administration department spent 84 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 97 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 60 percent, Production spent 46 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 84 percent for health service delivery for the children, youth and older persons at Health units, Education spent 88 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 80 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 23 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 90 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 97 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 71 percent, Audit spent 83 percent, Trade, Industry and Local Development spent 89 percent of the Q1 releases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	470,000	23,000	5 %
Local Services Tax	130,000	23,000	18 %
Application Fees	20,000	0	0 %
Business licenses	10,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration of Businesses	12,000	0	0 %
Market /Gate Charges	150,000	0	0 %
Other Fees and Charges	143,000	0	0 %
2a.Discretionary Government Transfers	3,622,618	1,002,702	28 %
District Unconditional Grant (Non-Wage)	708,403	177,101	25 %
Urban Unconditional Grant (Non-Wage)	38,375	9,594	25 %
District Discretionary Development Equalization Grant	1,142,182	380,727	33 %
Urban Unconditional Grant (Wage)	208,600	52,150	25 %
District Unconditional Grant (Wage)	1,502,669	375,667	25 %
Urban Discretionary Development Equalization Grant	22,389	7,463	33 %
2b.Conditional Government Transfers	22,033,650	6,608,248	30 %
Sector Conditional Grant (Wage)	13,515,383	3,378,846	25 %
Sector Conditional Grant (Non-Wage)	3,494,213	1,435,219	41 %
Sector Development Grant	2,649,795	883,265	33 %
General Public Service Pension Arrears (Budgeting)	140,494	140,494	100 %
Salary arrears (Budgeting)	282,645	282,645	100 %
Pension for Local Governments	909,725	227,431	25 %
Gratuity for Local Governments	1,041,396	260,349	25 %
2c. Other Government Transfers	1,213,962	63,501	5 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %

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Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	513,331	63,501	12 %
Uganda Women Entrepreneurship Program(UWEP)	16,788	0	0 %
Youth Livelihood Programme (YLP)	36,000	0	0 %
Agriculture Cluster Development Project (ACDP)	107,600	0	0 %
Results Based Financing (RBF)	32,000	0	0 %
Development Initiative for Northern Uganda (DINU)	492,243	0	0 %
3. External Financing	1,320,000	8,285	1 %
United Nations Children Fund (UNICEF)	600,000	8,285	1 %
Global Fund for HIV, TB & Malaria	300,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	0 %
Total Revenues shares	28,660,230	7,705,736	27 %

Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of First Quarter FY 2021/22 was UGX (000) 23,000 against the annual planned UGX (000) 470,000 representing 5 percent revenue performance. Its notable that the Local revenue funds are disbursed to the district from MoFPED then the district collects and remits to back which facilitates timely service delivery however due to COVID 19, the only main source of Local revenue is now Local service tax and application fees since all the Markets have been closed

Cumulative Performance for Central Government Transfers

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 FY 2021/22 represents a budget outturn of 27 percent. Discretionary Government Transfers had an outturn of 28 percent and this is attributed to release of one-third of DDEG grants. Conditional Government Transfers had a 30 percent budget outturn performance. Other Government Transfers had the 5 percent budget outturn and the low percentage is attributed non release of Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Program (YLP), Agriculture Cluster Development Project (ACDP), Results Based Financing (RBF) and Development Initiative for Northern Uganda (DINU).

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government transfers up to the end of First quarter from line ministries and agencies was 5 percent majorly due non release of Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Program (YLP), Agriculture Cluster Development Project (ACDP), Results Based Financing (RBF) and Development Initiative for Northern Uganda (DINU).

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q1 FY 2021/22 was UGX (000) 8,285 representing 1 percent revenue performance. The performances in donor support is attributed to releases for Training Teachers and Health workers on Nutrition from United Nations Children Fund (UNICEF). The low performances are due to non-release of Global Fund for HIV, TB & Malaria, World Health Organization (WHO) and Global Alliance for Vaccines and Immunization (GAVI)

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	711,120	22,040	3 %	177,780	22,040	12 %
District Production Services	1,413,382	199,256	14 %	353,346	199,256	56 %
Sub- Total	2,124,502	221,296	10 %	531,125	221,296	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,282,620	251,738	20 %	317,930	251,738	79 %
Sub- Total	1,282,620	251,738	20 %	317,930	251,738	79 %
Sector: Trade and Industry						
Commercial Services	86,849	18,635	21 %	21,712	18,635	86 %
Sub- Total	86,849	18,635	21 %	21,712	18,635	86 %
Sector: Education						
Pre-Primary and Primary Education	9,674,384	2,424,781	25 %	2,418,596	2,424,781	100 %
Secondary Education	4,419,622	931,211	21 %	1,104,905	931,211	84 %
Education & Sports Management and Inspection	274,508	55,365	20 %	68,627	55,365	81 %
Special Needs Education	2,000	600	30 %	500	600	120 %
Sub- Total	14,370,514	3,411,957	24 %	3,592,629	3,411,957	95 %
Sector: Health						
Primary Healthcare	298,439	72,297	24 %	74,610	72,297	97 %
Health Management and Supervision	3,871,777	916,207	24 %	967,944	916,207	95 %
Sub- Total	4,170,216	988,505	24 %	1,042,554	988,505	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	706,608	51,218	7 %	176,652	51,218	29 %
Natural Resources Management	245,113	56,713	23 %	61,278	56,713	93 %
Sub- Total	951,721	107,931	11 %	237,930	107,931	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	321,634	69,496	22 %	80,409	69,496	86 %
Sub- Total	321,634	69,496	22 %	80,409	69,496	86 %
Sector: Public Sector Management						
District and Urban Administration	3,635,312	950,751	26 %	908,828	950,751	105 %
Local Statutory Bodies	808,834	116,375	14 %	202,208	116,375	58 %
Local Government Planning Services	362,215	70,325	19 %	90,554	70,325	78 %
Sub- Total	4,806,360	1,137,451	24 %	1,201,590	1,137,451	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	479,517	48,937	10 %	119,879	48,937	41 %
Internal Audit Services	66,297	13,227	20 %	16,574	13,227	80 %

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	<i>Sub- Total</i>	<i>545,814</i>	<i>62,165</i>	<i>11 %</i>	<i>136,453</i>	<i>62,165</i>	<i>46 %</i>
Grand Total		28,660,230	6,269,172	22 %	7,162,333	6,269,172	88 %

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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	3,182,332	1,101,937	35%	795,583	1,101,937	139%
District Unconditional Grant (Non-Wage)	60,453	15,113	25%	15,113	15,113	100%
District Unconditional Grant (Wage)	390,167	97,542	25%	97,542	97,542	100%
General Public Service Pension Arrears (Budgeting)	140,494	140,494	100%	35,123	140,494	400%
Gratuity for Local Governments	1,041,396	260,349	25%	260,349	260,349	100%
Locally Raised Revenues	90,000	11,500	13%	22,500	11,500	51%
Multi-Sectoral Transfers to LLGs_NonWage	58,853	14,713	25%	14,713	14,713	100%
Pension for Local Governments	909,725	227,431	25%	227,431	227,431	100%
Salary arrears (Budgeting)	282,645	282,645	100%	70,661	282,645	400%
Urban Unconditional Grant (Wage)	208,600	52,150	25%	52,150	52,150	100%
Development Revenues	452,980	29,691	7%	113,245	29,691	26%
District Discretionary Development Equalization Grant	89,072	29,691	33%	22,268	29,691	133%
Other Transfers from Central Government	363,907	0	0%	90,977	0	0%
Total Revenues shares	3,635,312	1,131,627	31%	908,828	1,131,627	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	598,767	149,490	25%	149,692	149,490	100%
Non Wage	2,583,565	788,733	31%	645,891	788,733	122%
Development Expenditure						
Domestic Development	452,980	12,527	3%	113,245	12,527	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,635,312	950,751	26%	908,828	950,751	105%

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C: Unspent Balances			
Recurrent Balances	163,713	15%	
Wage	201		
Non Wage	163,511		
Development Balances	17,164	58%	
Domestic Development	17,164		
External Financing	0		
Total Unspent	180,877	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX (000) 1,131,627/= of which 125% and 31% of the quarter one and annual output Budget. The department expended UGX (000) 950,751/= which is 105% and 26% of annual and Quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent Balances are Development Grants DDEG waiting for completion in the procurement process.

Highlights of physical performance by end of the quarter

Appraisal of staff, sub county supervision, payment of staff salaries, pensions and gratuity was done.

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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	475,517	49,045	10%	118,879	49,045	41%
District Unconditional Grant (Non-Wage)	54,439	13,610	25%	13,610	13,610	100%
District Unconditional Grant (Wage)	93,370	23,342	25%	23,342	23,342	100%
Locally Raised Revenues	40,000	3,500	9%	10,000	3,500	35%
Multi-Sectoral Transfers to LLGs_NonWage	174,372	8,593	5%	43,593	8,593	20%
Other Transfers from Central Government	113,336	0	0%	28,334	0	0%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	479,517	50,378	11%	119,879	50,378	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,370	23,235	25%	23,342	23,235	100%
Non Wage	382,147	25,703	7%	95,537	25,703	27%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	479,517	48,937	10%	119,879	48,937	41%
C: Unspent Balances						
Recurrent Balances		108	0%			
Wage		108				
Non Wage		0				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		1,441	3%			

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Summary of Workplan Revenues and Expenditure by Source

i. Under Recurrent revenues and total revenues shares, the approved budget was Ushs 479,517 and cumulative outturn of Ushs 50,378 with 11% budget spent and plan for the quarter was Ushs 119,789 with Quarter outturn of Ushs 50,378 which is 42% quarter plan. ii. Recurrent and development expenditures, the approved budget was Ushs 479,517 and cumulative outturn was Ushs 48,937 with 10% budget spent and total expenditure plan for the quarter was Ushs 119,879 with quarter outturn of Ushs. 48,937 with 41% quarter plan. iii. The total unspent balances was Ush 1,441 which is 3% i.e. Wage was Ushs 108 and Ushs 1,333 was Domestic balances,

Reasons for unspent balances on the bank account

i. Shs. 1,333,333 is the Administrative Capital waiting for contract process to be completed. ii. Shs. 108 is the balance from wage allocation for the quarter.

Highlights of physical performance by end of the quarter

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

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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	644,533	137,761	21%	161,133	137,761	85%
District Unconditional Grant (Non-Wage)	315,274	78,819	25%	78,819	78,819	100%
District Unconditional Grant (Wage)	162,051	40,513	25%	40,513	40,513	100%
Locally Raised Revenues	125,489	8,000	6%	31,372	8,000	26%
Multi-Sectoral Transfers to LLGs_NonWage	41,719	10,430	25%	10,430	10,430	100%
Development Revenues	164,301	54,767	33%	41,075	54,767	133%
District Discretionary Development Equalization Grant	164,301	54,767	33%	41,075	54,767	133%
Total Revenues shares	808,834	192,528	24%	202,208	192,528	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,051	40,158	25%	40,513	40,158	99%
Non Wage	482,482	76,217	16%	120,620	76,217	63%
Development Expenditure						
Domestic Development	164,301	0	0%	41,075	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	808,834	116,375	14%	202,208	116,375	58%
C: Unspent Balances						
Recurrent Balances						
Wage		355				
Non Wage		21,032				
Development Balances						
Domestic Development		54,767				
External Financing		0				
Total Unspent		76,153	40%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue UGX (000) 192,528 representing 95 and 24 percent of the quarterly and annual budget. The department spent 116,375 which represent 58 and 14 percent of the quarterly and annual releases. the current balance of 21,386 which is 16 percent of the quarterly and annual budget. Development balance of 54,767 which is 100 percent of quarterly budget. and total unspent balance of 76,153 which represent 40 percent of the quarterly and annual budget

Reasons for unspent balances on the bank account

unspent balance for Administrative Capital is under going procurement Processes to be concluded in quarter three and unconditional grant is reserves for inducting new members of District Land Board and Local Government Public Account Committee to be done in quarter two

Highlights of physical performance by end of the quarter

Main council allowances paid, standing committee services facilitated, meals and refreshment supplied, recruitment services activities facilitated, contract committee allowances paid, allowances to land board members paid, allowances to LPAC Paid, telecommunication services facilitated, motor vehicle maintenance facilitated, chairperson, speaker and clerk to council operation facilitated, fuel supplied to members of DEC, electricity bill paid , stationary and small office equipment supplied , ex-gratia paid to LCV councilor, LCIII, and LCI,

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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	1,615,598	375,000	23%	403,900	375,000	93%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	183,600	45,900	25%	45,900	45,900	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	1,895	25%	1,895	1,895	100%
Other Transfers from Central Government	107,600	0	0%	26,900	0	0%
Sector Conditional Grant (Non-Wage)	933,278	233,319	25%	233,319	233,319	100%
Sector Conditional Grant (Wage)	370,541	92,635	25%	92,635	92,635	100%
Development Revenues	508,903	111,253	22%	127,226	111,253	87%
District Discretionary Development Equalization Grant	4,351	1,450	33%	1,088	1,450	133%
External Financing	200,000	8,285	4%	50,000	8,285	17%
Multi-Sectoral Transfers to LLGs_Gou	141,489	47,163	33%	35,372	47,163	133%
Sector Development Grant	163,063	54,354	33%	40,766	54,354	133%
Total Revenues shares	2,124,502	486,253	23%	531,125	486,253	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,141	123,079	22%	138,535	123,079	89%
Non Wage	1,061,457	40,093	4%	265,364	40,093	15%
Development Expenditure						
Domestic Development	308,903	58,124	19%	77,226	58,124	75%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	2,124,502	221,296	10%	531,125	221,296	42%
C: Unspent Balances						
Recurrent Balances		211,828	56%			
Wage		15,457				

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Non Wage	196,371		
Development Balances	53,129	48%	
Domestic Development	44,844		
External Financing	8,285		
Total Unspent	264,957	54%	

Summary of Workplan Revenues and Expenditure by Source

The total amount received is 486,253,000 which represent 92% and 23% of the quarterly and annual budget respectively. The total expenditure is 221,296,000 which is 42% and 10% of the quarterly released and annual budget respectively. The unspent balance is 264,957,000 which is 54% of the quarterly budget

Reasons for unspent balances on the bank account

The unspent fund in the bank account is for capital development waiting for the completion of procurement process. And for PDM the district is still waiting for the signed final implementation guidelines by MoLG

Highlights of physical performance by end of the quarter

24 Executives from 8 farmers cooperatives (Opetta United, AlitoJoint, Aboke Youth, Akolodar, Ayer joint youth, Bala youth, Bala women and youth, Akalo producers cooperatives) trained with cassava value chain development, Agribusiness and Value addition. Council production activities monitoring conducted across all LLG Technical supervision of staffs and projects by head os sectors and department conducted across all LLGs 48 farmers were trained on goat production in 3 villages in Ayer Town council, 60 farmers trained on animal traction in Akalo sub-county. 1929 cattle were sprayed, given prophylactic treatment on trypanosomiasis and dewormed against helminthiasis in the sub-counties of Bala, ,Akalo, Okwerodot and Aboke in the district. Routine meat inspection was carried out across the district with over 350 carcass inspected by the veterinary extension workers at the slaughter points. Crop pest and disease surveillance was done with the common diseases with CBSD, citcrus Cacus, fall army worm, web worm in soya bean and Fruit mealbags. Demonstration farms set on conservation farming using irrigation systems and also 7 demonstrations farms set on beans ,vegetable and maize technology. 77 farmers were trained on best aquaculture practices. 4 community groups trained on tsetse fly control and management. Fish Farmer market linkages established and 4 aquaculture farmers sold fish worth UGX 22.5M 1500 farmers trained on coffee agronomy and received coffee seedlings with 500,000 seedlings planted and 600,000 still in the coffee nurseries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,652,755	1,043,367	39%	663,189	1,043,367	157%
District Unconditional Grant (Wage)	108,956	27,239	25%	27,239	27,239	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,340	1,585	25%	1,585	1,585	100%
Other Transfers from Central Government	32,000	0	0%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	324,005	469,630	145%	81,001	469,630	580%
Sector Conditional Grant (Wage)	2,179,654	544,914	25%	544,914	544,914	100%
Development Revenues	1,517,461	132,487	9%	379,365	132,487	35%
External Financing	1,120,000	0	0%	280,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,299	18,766	33%	14,075	18,766	133%
Sector Development Grant	341,163	113,721	33%	85,291	113,721	133%
Total Revenues shares	4,170,216	1,175,854	28%	1,042,554	1,175,854	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,288,610	549,866	24%	572,153	549,866	96%
Non Wage	364,145	430,372	118%	91,036	430,372	473%
Development Expenditure						
Domestic Development	397,461	8,267	2%	99,365	8,267	8%
External Financing	1,120,000	0	0%	280,000	0	0%
Total Expenditure	4,170,216	988,505	24%	1,042,554	988,505	95%
C: Unspent Balances						
Recurrent Balances						
Wage		22,287				
Non Wage		40,842				
Development Balances						
Domestic Development		124,220	94%			

Vote:607 Kole District**Quarter1**

External Financing	0		
Total Unspent	187,350	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX (000) 1,175,854 which is 113 and 28 percent of the quarterly and annual budget and it expended UGX (000) 988,505 which is 95 and 24 percent of the quarterly and Annual Expenditure

Reasons for unspent balances on the bank account

The unspent funds worth UGX (000) 187,350 are Wage for health workers undergoing recruitment for the Upgraded Health facilities, Non Wage and Development for Health Projects still Undergoing procurement

Highlights of physical performance by end of the quarter

The department conducted routine immunization, Support supervision and mitigation of impacts of COVID 19 within the communities of Kole District

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,156,392	3,455,957	26%	3,289,098	3,455,957	105%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	81,289	20,322	25%	20,322	20,322	100%
Locally Raised Revenues	8,711	0	0%	2,178	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,761	940	25%	940	940	100%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	2,076,442	692,147	33%	519,111	692,147	133%
Sector Conditional Grant (Wage)	10,965,188	2,741,297	25%	2,741,297	2,741,297	100%
Development Revenues	1,214,123	404,708	33%	303,531	404,708	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	50,089	16,696	33%	12,522	16,696	133%
Sector Development Grant	1,160,033	386,678	33%	290,008	386,678	133%
Total Revenues shares	14,370,514	3,860,665	27%	3,592,629	3,860,665	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,046,477	2,708,810	25%	2,761,619	2,708,810	98%
Non Wage	2,109,915	677,912	32%	527,479	677,912	129%
Development Expenditure						
Domestic Development	1,214,123	25,235	2%	303,531	25,235	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,370,514	3,411,957	24%	3,592,629	3,411,957	95%
C: Unspent Balances						
Recurrent Balances						
Wage		52,809				

Vote:607 Kole District**Quarter1**

Non Wage	16,426		
Development Balances	379,473	94%	
Domestic Development	379,473		
External Financing	0		
Total Unspent	448,707	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, total revenue to the department was UGX 3.860665 billion which is 7% above the anticipated UGX 3.592629 billion for the quarter. The surplus performance resulted from good performance to universal Secondary Education (USE) (133%) and Universal Primary Education (UPE) (133%). Surplus performance was also realized in Sector Development Grant (SDG) which stood at 133% and District Discretionary Development Equalization Grant (DDDEG) which stood at 133%. The surplus revenue performance of conditional Grant to Primary and Secondary Education (33%) resulted from the school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Revenue performance of conditional grant to SDG and DDDEG registered surplus performance as a result of the decision of the government to release budget allocation for fourth quarter in first, second and third quarter in order to avoid late contract signing which in the past was the major responsible factor for budget underutilization.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Routine school inspection, supervision and monitoring were conducted. Development projects were monitored for defect liabilities. BoQs and drawings prepared. Sports teachers supported and trained, headteachers supported and trained on data management.

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	587,385	81,565	14%	144,121	81,565	57%
District Unconditional Grant (Wage)	67,173	16,793	25%	14,068	16,793	119%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	198,608	14,801	7%	49,652	14,801	30%
Other Transfers from Central Government	319,804	49,971	16%	79,951	49,971	63%
Development Revenues	695,235	231,745	33%	173,809	231,745	133%
District Discretionary Development Equalization Grant	110,000	36,667	33%	27,500	36,667	133%
Multi-Sectoral Transfers to LLGs_Gou	181,458	60,486	33%	45,365	60,486	133%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,282,620	313,310	24%	317,930	313,310	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,173	16,431	24%	16,793	16,431	98%
Non Wage	520,212	64,571	12%	129,853	64,571	50%
Development Expenditure						
Domestic Development	695,235	170,736	25%	171,284	170,736	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,282,620	251,738	20%	317,930	251,738	79%
C: Unspent Balances						
Recurrent Balances						
		562	1%			
Wage		362				
Non Wage		200				
Development Balances						
		61,009	26%			
Domestic Development		61,009				
External Financing		0				
Total Unspent		61,572	20%			

Vote:607 Kole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received recurrent revenue of 81,565,000 out of 587,385,000 which is 14% and spent all. The department also received development revenue of 231,745,000 out of 695,235,000 which is 33%. Total expected annual revenue is 1,282,620,000 and total receipt in Q1 was 313,310,000 amounting to 24% by end on Q1.

Reasons for unspent balances on the bank account

Unspent balance is for Implementation of Barmindyang to Lira University road project.

Highlights of physical performance by end of the quarter

The department started on periodic maintenance from Ngetta border - Alito - Aromo 22km, so far 10 km is complete and work is on progress. Repair on one truck and one pick up was achieved and procurement of Batteries N70. Design of LCS upto Awangacol swamp has also been achieved, including BOQ for DDEG project from Barmindyang to Lira University 12km

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,350	26,287	24%	27,837	26,287	94%
District Unconditional Grant (Wage)	29,064	7,266	25%	7,266	7,266	100%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	261	65	25%	65	65	100%
Sector Conditional Grant (Non-Wage)	75,825	18,956	25%	18,956	18,956	100%
Development Revenues	595,258	198,419	33%	148,815	198,419	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,500	1,167	33%	875	1,167	133%
Sector Development Grant	581,758	193,919	33%	145,440	193,919	133%
Total Revenues shares	706,608	224,707	32%	176,652	224,707	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,064	6,683	23%	7,266	6,683	92%
Non Wage	82,286	13,920	17%	20,571	13,920	68%
Development Expenditure						
Domestic Development	595,258	30,615	5%	148,815	30,615	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	706,608	51,218	7%	176,652	51,218	29%
C: Unspent Balances						
Recurrent Balances						
		5,684	22%			
Wage		583				
Non Wage		5,101				
Development Balances						
		167,805	85%			
Domestic Development		167,805				
External Financing		0				
Total Unspent		173,489	77%			

Vote:607 Kole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the department received a total revenue 224,707 which represent 127 and 32 percent of the quarterly and annual budget. Total expenditure of 51,218 which represent 29and 7 percent of the quarterly releases and annual budget. Unspent balance of 173489 which is 77 percent of the quarterly budget and annual budget respectively

Reasons for unspent balances on the bank account

Capital investment funds could not be spent since the planned undertakings are still under procurement process and the implementations and Payments processes will be done during the Second and Third Quarter.

Highlights of physical performance by end of the quarter

Investment Service Costs for the Procurement of the planned Capital investments and Consultancy Services, Stationaries, Sector Operations Fuel, Community Orientation towards operation and maintenance

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,893	41,723	23%	45,473	41,723	92%
District Unconditional Grant (Non-Wage)	3,280	820	25%	820	820	100%
District Unconditional Grant (Wage)	139,200	34,800	25%	34,800	34,800	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,721	430	25%	430	430	100%
Sector Conditional Grant (Non-Wage)	22,692	5,673	25%	5,673	5,673	100%
Development Revenues	63,219	21,073	33%	15,805	21,073	133%
District Discretionary Development Equalization Grant	15,150	5,050	33%	3,788	5,050	133%
Multi-Sectoral Transfers to LLGs_Gou	48,069	16,023	33%	12,017	16,023	133%
Total Revenues shares	245,113	62,796	26%	61,278	62,796	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,200	33,248	24%	34,800	33,248	96%
Non Wage	42,693	5,463	13%	10,673	5,463	51%
Development Expenditure						
Domestic Development	63,219	18,003	28%	15,805	18,003	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,113	56,713	23%	61,278	56,713	93%
C: Unspent Balances						
Recurrent Balances		3,013	7%			
Wage		1,552				
Non Wage		1,460				
Development Balances		3,070	15%			
Domestic Development		3,070				
External Financing		0				

Vote:607 Kole District**Quarter1**

Total Unspent	6,083	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 62,796,000/= which represents 102% and 26% of the quarterly and the annual budget. Total expenditure of 42,260,000/= which represents 69% and 17% of the quarterly and annual releases. Recurrent balance of 17,093,000/= which represents 8% and domestic development balance of 17,093,000/= which represents 81% of the quarterly releases.

Reasons for unspent balances on the bank account

The unspent balance is meant for contractual obligations to be implemented in 3rd and 4th quarters.

Highlights of physical performance by end of the quarter

1. Training of Par Pi Anyim Community Art And Craft Leye Trained in Tree planting and Management 2. Twnty (25) ornamental tree species planted at the district headquarters 3. Inspection of Atan Local Forest Reserve for Grid Expansion and Rienforcement project on vegetation restoration under UETCL conducted. 4. Dialouge meetings held with wetland degraders 5. Wetland boundary pillars purchased 6. Government and community lands inspected for titling 7. District Physical Planning Committee Meeting held 8. Staff salaries paid

Vote:607 Kole District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,793	44,198	24%	46,698	44,198	95%
District Unconditional Grant (Non-Wage)	7,774	1,944	25%	1,944	1,944	100%
District Unconditional Grant (Wage)	105,448	26,362	25%	26,362	26,362	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,256	3,564	25%	3,564	3,564	100%
Sector Conditional Grant (Non-Wage)	49,315	12,329	25%	12,329	12,329	100%
Development Revenues	134,841	27,351	20%	33,710	27,351	81%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	80,053	26,684	33%	20,013	26,684	133%
Other Transfers from Central Government	52,788	0	0%	13,197	0	0%
Total Revenues shares	321,634	71,549	22%	80,409	71,549	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	25,350	24%	26,362	25,350	96%
Non Wage	81,345	17,461	21%	20,336	17,461	86%
Development Expenditure						
Domestic Development	134,841	26,684	20%	33,710	26,684	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,634	69,496	22%	80,409	69,496	86%
C: Unspent Balances						
Recurrent Balances						
		1,387	3%			
Wage		1,012				
Non Wage		375				
Development Balances						
		667	2%			
Domestic Development		667				

Vote:607 Kole District**Quarter1**

External Financing	0		
Total Unspent	2,054	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue (000) 71,549 which represent 89 and 22 percent of the quarterly and annual budget. Had a total expenditure of 57,557 which is 72 and 18 percent of the total quarterly releases and annual budget. Unspent balance of recurrent 3,575 which is 8 percent of quarterly release and development balance of 10,418 which is 38 percent of quarterly releases and annual budget

Reasons for unspent balances on the bank account

The balance is undergoing procurement processes to be concluded in quarter three

Highlights of physical performance by end of the quarter

stationary, women council facilitated , elderly and disability council meeting facilitated, work based inspection done, Fal classes facilitated and inspected, capacity of the staff build, youth council and other youth activities facilitated, children and juveniles cases followed, cultural dialogue held, Gender mainstreaming done, labour disputes settled, work places inspected

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,081	40,020	22%	46,270	40,020	86%
District Unconditional Grant (Non-Wage)	77,960	19,490	25%	19,490	19,490	100%
District Unconditional Grant (Wage)	75,040	18,760	25%	18,760	18,760	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,082	1,770	25%	1,770	1,770	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Development Revenues	177,133	59,044	33%	44,283	59,044	133%
District Discretionary Development Equalization Grant	60,319	20,106	33%	15,080	20,106	133%
Multi-Sectoral Transfers to LLGs_Gou	116,814	38,938	33%	29,204	38,938	133%
Total Revenues shares	362,215	99,065	27%	90,554	99,065	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,040	15,524	21%	18,760	15,524	83%
Non Wage	110,042	19,724	18%	27,510	19,724	72%
Development Expenditure						
Domestic Development	177,133	35,077	20%	44,283	35,077	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	362,215	70,325	19%	90,554	70,325	78%
C: Unspent Balances						
Recurrent Balances		4,772	12%			
Wage		3,236				
Non Wage		1,536				
Development Balances		23,967	41%			
Domestic Development		23,967				
External Financing		0				

Vote:607 Kole District**Quarter1**

Total Unspent	28,740	29%	
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Summary of Workplan Revenues and Expenditure by Source

The planning department received a Total of UGX (000) 99,065 which is 109 and 27 percent of the quarterly and annual budget and it expended a total UGX (000) 70,325 which is 78 and 19 of quarterly and annual releases. The Unspent balances of UGX (000) 28,740 which is Wage, Non Wage and Development grants for implementation of activities in Q2

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 28,740 which is Wage, Non Wage and Development grants for implementation of activities in Q2

Highlights of physical performance by end of the quarter

The department conducted Technical planning committee meetings, Support supervision of LLG in Local government development Planning and Finalization of Comments of LLG Developments Plans. Prepared Quarterly Performance report for Q4 FY 2020/21, Conducted regional Budget Consultative Workshops and Statistical abstract produced for 2021

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,236	12,309	22%	13,809	12,309	89%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	19,719	4,930	25%	4,930	4,930	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,517	3,379	25%	3,379	3,379	100%
Development Revenues	11,062	3,687	33%	2,765	3,687	133%
Multi-Sectoral Transfers to LLGs_Gou	11,062	3,687	33%	2,765	3,687	133%
Total Revenues shares	66,297	15,996	24%	16,574	15,996	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	4,561	23%	4,930	4,561	93%
Non Wage	35,517	7,379	21%	8,879	7,379	83%
Development Expenditure						
Domestic Development	11,062	1,287	12%	2,765	1,287	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,297	13,227	20%	16,574	13,227	80%
C: Unspent Balances						
Recurrent Balances		369	3%			
Wage		369				
Non Wage		0				
Development Balances		2,400	65%			
Domestic Development		2,400				
External Financing		0				
Total Unspent		2,769	17%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received a total of UGX (000) 15,996 which is 97 and 24 percent of the quarterly and annual Budget and the sector expended UGX (000) 13,227 which is 80 and 20 percent of the quarterly and annually releases for FY 2021/22

Vote:607 Kole District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 2,769 which is for wage and Development for implementation of activities at LLG's

Highlights of physical performance by end of the quarter

Audit of departments, lower local Government, all the health facilities and 8 primary Schools

Vote:607 Kole District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,305	16,826	23%	18,576	16,826	91%
District Unconditional Grant (Non-Wage)	3,955	989	25%	989	989	100%
District Unconditional Grant (Wage)	47,594	11,898	25%	11,898	11,898	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,100	775	25%	775	775	100%
Sector Conditional Grant (Non-Wage)	12,656	3,164	25%	3,164	3,164	100%
Development Revenues	12,544	4,181	33%	3,136	4,181	133%
Multi-Sectoral Transfers to LLGs_Gou	12,544	4,181	33%	3,136	4,181	133%
Total Revenues shares	86,849	21,007	24%	21,712	21,007	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,594	9,527	20%	11,898	9,527	80%
Non Wage	26,711	4,927	18%	6,678	4,927	74%
Development Expenditure						
Domestic Development	12,544	4,181	33%	3,136	4,181	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,849	18,635	21%	21,712	18,635	86%
C: Unspent Balances						
Recurrent Balances		2,373	14%			
Wage		2,372				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,373	11%			

Vote:607 Kole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department received 21,007 which represent 97% and 24% of the quarterly and annual budget, out of which 9,527 being wage representing 80% and 20% of quarterly and annual wage, recurrent expenditure was 4,152 which is 62% and 19% of the quarterly and annual budget, which unspent balances is 3,148 representing 19% of the quarterly budget. a total of 4,181 was unspent development grant

Reasons for unspent balances on the bank account

delays in procurement, continuous lock down of the economy due to corona virus pandemic

Highlights of physical performance by end of the quarter

training conducted, sensitization meeting held and stakeholders engagement done during the quarter.

Vote:607 Kole District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General Staff Salaries for Urban and District Local Governments paid	General Staff Salaries for Urban and District Local Governments paid		General Staff Salaries for Urban and District Local Governments paid	General Staff Salaries for Urban and District Local Governments paid
	Fines and Penalties/ Court wards handled	Fines and Penalties/ Court wards handled		Fines and Penalties/ Court wards handled	Fines and Penalties/ Court wards handled
	Fuel, Lubricants and Oils for operations paid	Fuel, Lubricants and Oils for operations paid		Fuel, Lubricants and Oils for operations paid	Fuel, Lubricants and Oils for operations paid
	Travel abroad paid	Travel abroad paid		Travel abroad paid	Travel abroad paid
	Travel inland expenses handled	Travel inland expenses handled		Travel inland expenses handled	Travel inland expenses handled
	Incapacity, death benefits and funeral expenses handled	Incapacity, death benefits and funeral expenses handled		Incapacity, death benefits and funeral expenses handled	Incapacity, death benefits and funeral expenses handled
	Medical expenses (To employees) paid	Medical expenses (To employees) paid		Medical expenses (To employees) paid	Medical expenses (To employees) paid
	Allowances (Incl. Casuals, Temporary) paid	Allowances (Incl. Casuals, Temporary) paid		Allowances (Incl. Casuals, Temporary) paid	Allowances (Incl. Casuals, Temporary) paid
211101 General Staff Salaries	598,767	149,490	25 %		149,490
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %		0
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
227001 Travel inland	15,000	4,930	33 %		4,930
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	3,500	15 %		3,500

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282151 Fines and Penalties – to other govt units	42,000	1,975	5 %	1,975
Wage Rect:	598,767	149,490	25 %	149,490
Non Wage Rect:	91,000	10,405	11 %	10,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	689,767	159,895	23 %	159,895

Reasons for over/under performance:

Inadequate funds to implement most planned activities especially under Local Revenue affected example being Multiple unresolved Court cases thus affecting performance targets.
Inadequate office and staff accommodation in the district affects preparedness in service delivery thus affecting target performance.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled

(4) General Public Service Pension arrears paid Salary Arrears paid Travel inland for Data Capture and Human Resources activities cleared Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer purchase of Printing, Stationery, Photocopying and Binding materials for operations data capture for payment of staff salaries carriedout	() General Public Service Pension arrears paid Salary Arrears paid Travel inland for Data Capture and Human Resources activities cleared Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer purchase of Printing, Stationery, Photocopying and Binding materials for operations data capture for payment of staff salaries carried out	()General Public Service Pension arrears paid Salary Arrears paid Travel inland for Data Capture and Human Resources activities cleared Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer purchase of Printing, Stationery, Photocopying and Binding materials for operations data capture for payment of staff salaries carriedout	()General Public Service Pension arrears paid Salary Arrears paid Travel inland for Data Capture and Human Resources activities cleared Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer purchase of Printing, Stationery, Photocopying and Binding materials for operations data capture for payment of staff salaries carriedout
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%age of staff appraised	() 100% staff in all cadres appraised	() General Public Service Pension arrears paid Salary Arrears paid	()	()General Public Service Pension arrears paid Salary Arrears paid
		Travel inland for Data Capture and Human Resources activities cleared		Travel inland for Data Capture and Human Resources activities cleared
		Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer		Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer
		purchase of Printing, Stationery, Photocopying and Binding materials for operations		purchase of Printing, Stationery, Photocopying and Binding materials for operations
		data capture for payment of staff salaries carried out		data capture for payment of staff salaries carriedout
%age of staff whose salaries are paid by 28th of every month	(12) 100% staff salaries paid by 28th of every month	()	(4)100% staff salaries paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(2) Staff recruitment carried out and LG establish posts filled	()	()Staff recruitment carried out and LG establish posts filled	()
Non Standard Outputs:		General Public Service Pension arrears paid Salary Arrears paid		General Public Service Pension arrears paid Salary Arrears paid
		Travel inland for Data Capture and Human Resources activities cleared		Travel inland for Data Capture and Human Resources activities cleared
		Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer		Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer
		purchase of Printing, Stationery, Photocopying and Binding materials for operations		purchase of Printing, Stationery, Photocopying and Binding materials for operations
		data capture for payment of staff salaries carried out		data capture for payment of staff salaries carriedout
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500

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321608 General Public Service Pension arrears (Budgeting)	140,494	139,924	100 %	139,924
321617 Salary Arrears (Budgeting)	282,645	131,764	47 %	131,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,138	272,188	64 %	272,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,138	272,188	64 %	272,188
Reasons for over/under performance:	System shutdowns, pensioner verification problems, mismatches in pensioner’s dates of births, missing clamant documents Implementation of Human Resources activities was difficult because of the current ongoing Wave of COVID19, numerous gaps set by SOPs measures affected travel inland and Capacity Building program such as training numbers.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(7) On job Training for Human Resource officers done , staff Trained in selected topics e.g. Training of Trainers, Records Management, procurement in Local Government, head Teachers and in charge health units Trained on financial management, Hands on support for LLGs conducted, Induction all newly recruited staff ,Inducted Training Staff on Specific selected Topics e.g. planning and budgeting (PBS) and retirement training, Support to planning initiatives and alignment of Annual Budgets to LLGs	()	(3)On job Training for Human Resource officers done , staff Trained in selected topics e.g. Training of Trainers, Records Management, procurement in Local Government, head Teachers and in charge health units Trained on financial management, Hands on support for LLGs conducted, Induction all newly recruited staff ,Inducted Training Staff on Specific selected Topics e.g. planning and budgeting (PBS) and retirement training, Support to planning initiatives and alignment of Annual Budgets to LLGs	()
Availability and implementation of LG capacity building policy and plan	(yes) Performance Improvement Plan (PIP) in place and being implement and Client Charter	()	(1)Performance Improvement Plan (PIP) in place and being implement and Client Charter	()
Non Standard Outputs:	1-Workshops and seminars attended 2-small office equipment purchased	1-Workshops and seminars attended 2-small office equipment purchased	1-Workshops and seminars attended 2-small office equipment purchased	1-Workshops and seminars attended 2-small office equipment purchased
221002 Workshops and Seminars	5,000	0	0 %	0
221003 Staff Training	31,000	10,000	32 %	10,000

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221012 Small Office Equipment	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	11,333	28 %	11,333
External Financing:	0	0	0 %	0
Total:	40,000	11,333	28 %	11,333
Reasons for over/under performance:				
Implementation of Capacity Building program activities was difficult because of the current ongoing Wave of COVID19, numerous gaps set by SOPs measures affected travel inland and Capacity Building program such as training numbers.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised, monitored	Lower Local Governments supervised, monitored	Lower Local Governments supervised, monitored	Lower Local Governments supervised, monitored
	Lower Local Governments supervised, mentored and advised on good administrative practices	Lower Local Governments supervised, mentored and advised on good administrative practices	Lower Local Governments supervised, mentored and advised on good administrative practices	Lower Local Governments supervised, mentored and advised on good administrative practices
	Government programs in Lower Local Governments supervised, monitored	Government programs in Lower Local Governments supervised, monitored	Government programs in Lower Local Governments supervised, monitored	Government programs in Lower Local Governments supervised, monitored
	Reports for quarterly supervision for quarterly programs generated and discussed by management	Reports for quarterly supervision for quarterly programs generated and discussed by management	Reports for quarterly supervision for quarterly programs generated and discussed by management	Reports for quarterly supervision for quarterly programs generated and discussed by management
221008 Computer supplies and Information Technology (IT)	2,000	495	25 %	495
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
221012 Small Office Equipment	700	175	25 %	175
222001 Telecommunications	544	0	0 %	0
227001 Travel inland	4,256	1,564	37 %	1,564
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,359	28 %	3,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,359	28 %	3,359

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of commitment by lower-level leaders to enforce discipline and supervision of lower-level staff under their jurisdiction affects effort and commitment by Higher Local Governments in ensuring targeted performance is met.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	MIS Systems under adminstration operationalized,	MIS Systems under adminstration operationalized,		MIS Systems under adminstration operationalized,	MIS Systems under adminstration operationalized,
	District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations	District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations		District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations	District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations
	District Website regularly updated	District Website regularly updated		District Website regularly updated	District Website regularly updated
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		1,500
222003 Information and communications technology (ICT)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,500	23 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	1,500	23 %		1,500
Reasons for over/under performance:	ICT infrastructure set is inadequate, working tools such as working Computers, iPad, Cameras that would assist in proper management of District Information systems such as District Website and more this greatly affects performance target. High Cost of the Internet and unreliable service network due to terrain of the district affects the implementation of activities that require high bundle width internet.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Printing, photocopying and secretarial services carryout	Printing, photocopying and secretarial services carryout		Printing, photocopying and secretarial services carryout	Printing, photocopying and secretarial services carryout
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	750	13 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	750	13 %	750
Reasons for over/under performance:	Activities under this section were majorly planned under local revenue that was not realized, this affected purchase of Printing, photocopying, and secretarial services carry out for the department.			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Monitoring and supervision of Registration of Births, Deaths and Marriages	Monitoring and supervision of Registration of Births, Deaths and Marriages	Monitoring and supervision of Registration of Births, Deaths and Marriages	Monitoring and supervision of Registration of Births, Deaths and Marriages
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Monitoring and supervision of Registration of Births, Deaths, and Marriages the program was affected by ongoingCOVID19 pandemic and inadequacy of funds to supervise all sub-counties.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Vechicle Servicing	() Vechicle Servicing	(2)Vechicle Servicing	()Vechicle Servicing
No. of monitoring reports generated	(4) ICT Servicing	() ICT Servicing	(2)ICT Servicing	()ICT Servicing
Non Standard Outputs:	Vechicle Servicing ICT Servicing		Vechicle Servicing ICT Servicing	
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
228002 Maintenance - Vehicles	8,000	630	8 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	630	6 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	630	6 %	630
Reasons for over/under performance:	The Vehicles under the department are old and in the condition that require constant replacement of spare parts.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid
212102 Pension for General Civil Service	909,725	227,067	25 %	227,067

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213004	Gratuity Expenses	1,041,396	256,767	25 %	256,767
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,951,121	483,835	25 %	483,835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,951,121	483,835	25 %	483,835
Reasons for over/under performance:		Inadequate staffing in most district departments for effective performance thus directly affecting Human Resource out resulting in implementation or performance gaps. Implementation of Human Resources activities was difficult because of the current ongoing Wave of COVID19, numerous gaps set by SOPs measures affected travel inland and Capacity Building program such as training numbers.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(4) Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	() Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	()	()Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda
Non Standard Outputs:		N/A	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	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	450	0	0 %	0
222002	Postage and Courier	500	0	0 %	0
222003	Information and communications technology (ICT)	550	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Lack of transport means for delivery of mails from one station to another			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Improved ICT systems Infrastructure and Service Cost	Internet subscription and management of District Website		Internet subscription and management of District Website
		ICT Hardware mainteance.		ICT Hardware mainteance
221008 Computer supplies and Information Technology (IT)	1,453	363	25 %	363
222003 Information and communications technology (ICT)	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,453	1,353	25 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,453	1,353	25 %	1,353
Reasons for over/under performance:	The high Cost of the Internet and unreliable service network due to the terrain of the district affects the implementation of activities that require high bundle width internet thus affecting targeted planned output of the different activities.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement adverts run B id Documets prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered
221001 Advertising and Public Relations	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to implement most planned activities especially under LR such as payment of evaluation and contracts committee, purchase of stationary for office operations, and fund for procurement adverts.			
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of computers, printers and sets of office furniture purchased	(6) 4 Market stalls Breastfeeding house for breast feeding mothers 4 stance Drainable latrine with a bathing room Drilling of clean water Construction of solid waste hub Provision of power	() To be implemented in Q2, program is Undergoing Procurement process	() 4 Market stalls Breastfeeding house for breast feeding mothers 4 stance Drainable latrine with a bathing room Drilling of clean water Construction of solid waste hub Provision of power	() To be implemented in Q2, program is Undergoing Procurement process
No. of existing administrative buildings rehabilitated	(4) Purchase of Desktop Computers for Secretary Purchase of Laptop computers for CAOs Office, Records Office, Procurement Purchase of Printers for Secretary CAO, Human Resource	() To be implemented in Q2, program is Undergoing Procurement process	() Purchase of Desktop Computers for	() To be implemented in Q2, program is Undergoing Procurement process
No. of solar panels purchased and installed	(10) solar panels purchased and installed	()	() solar panels purchased and installed	()
Non Standard Outputs:				NA
312101 Non-Residential Buildings	357,241	0	0 %	0
312104 Other Structures	26,666	0	0 %	0
312202 Machinery and Equipment	5,334	0	0 %	0
312211 Office Equipment	10,000	204	2 %	204
312213 ICT Equipment	13,739	990	7 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,980	1,194	0 %	1,194
External Financing:	0	0	0 %	0
Total:	412,980	1,194	0 %	1,194
Reasons for over/under performance:	Administrative Capital was not carried out to be implemented in Q2, program is Undergoing Procurement process.			
Total For Administration : Wage Rect:	598,767	149,490	25 %	149,490
Non-Wage Reccurent:	2,524,712	774,020	31 %	774,020
GoU Dev:	452,980	12,527	3 %	12,527
Donor Dev:	0	0	0 %	0
Grand Total:	3,576,459	936,038	26.2 %	936,038

Vote:607 Kole District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-04-30) Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month folloving the end of quarter. ii. Computer serviced once in a quarter and purchas of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.	() i. Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month folloving the end of quarter. ii. Computer serviced once in a quarter and purchas of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.		()Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month folloving the end of quarter. ii. Computer serviced once in a quarter and purchas of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.	()Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month folloving the end of quarter. ii. Computer serviced once in a quarter and purchas of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.
Non Standard Outputs:	i. Payment of porters wages. ii. Maintainance of compound.	i. Porters' wages paid. ii. Compound matintained.		i. Payment of porters wages. ii. Maintainance of compound.	i. Payment of porters wages. ii. Maintainance of compound.
211101 General Staff Salaries	93,370	23,235	25 %		23,235
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221008 Computer supplies and Information Technology (IT)	2,036	500	25 %		500
221009 Welfare and Entertainment	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	19 %		1,500
221012 Small Office Equipment	839	210	25 %		210
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	93,370	23,235	25 %		23,235
Non Wage Rect:	20,375	3,760	18 %		3,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,745	26,994	24 %		26,994

Vote:607 Kole District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to Covid 19 pandemic which affected Local Revenue.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) i. 150m is expected to be collected in the year from Local Service Tax ii. Assessment of tax payers, issuing of demand notes, after payment issuing of receipts to each tax payers	(1) i. 23,million was collected from Local Service Tax in QTR I ii. Tax payers were assessed, Demand Note issued, Payment receipts issued to tax payers iii. LLGs staff mentored on best practices.		(150000000)150000 000	(1)i. 23,000million collected in QTR I. ii. Mobilisation of Local revenue done on quarterly basis to LLGs. iii. Mentoring of LLGs staff on best practices done quarterly. iv. Billing of tax assessed .
Value of Hotel Tax Collected	(0) The District do not expect revenue from this quarter since there is no hotels.	() The District do not expect revenue from this quarter since there is no hotels.		(0)	(0)The District do not expect revenue from this quarter since there is no hotels.
Value of Other Local Revenue Collections	(4) UGX (000) 483311000 million are expected to be realised from other Local Revenue sources.	() I. 300,000= only Realised from ONTR. ii.		(80000000)UGX (000) 80,000 per quarter collect from other LR Collections	()i. Only 300,000= was realised from ONTR.
Non Standard Outputs:	Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.	i. Local Revenue books retrieved. ii. Parish Chiefs trained on IRAS at LLGs HQRs.		Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.	i. Retrieval of Local Revenue books . ii. Training of Parish Chiefs on IRAS at LLGs HQs
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %		0
227001 Travel inland	60,000	1,500	3 %		1,500
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,000	1,500	1 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,000	1,500	1 %		1,500

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	i. Most of the Parish Chiefs did not embrace the knowlodge of IRAS hence there is need for regular training of users on IRAS especialy Parish Chiefs and Sub-accountants. ii. Mobilisation of Tax Payers is poor by Parish Chiefs due to inadequate transport means hence affecting performance of revenue mobilisation and collection, Parish chiefs needed to be provided with transport means espialy Motorcycles. iii. Markets were closed so ONTR could not be collected effectively since movement were restricted until locadown can be removed that we can expect something better.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval	() i. Budget consultative meeting conducted by MoFPED to districts. ii. Development of DDP III has been finally submitted for approval by the MoFPED.	()		(2021-09-27)i. Budget consultative meeting conducted by MoFPED to districts. ii. Development of DDP III has been finally submitted for approval by the MoFPED.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval	(1) N/A	()		()N/A
Non Standard Outputs:	Laying budget before council and recieveving IPF from the MoFPLED.	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	In the history of budget preparation, IPF always come late after the budget has already been approved by councilors and the amount of fund received from the centre is different from what has been budgeted hence hindering service delivery.				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:607 Kole District

Quarter1

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.
221011	Printing, Stationery, Photocopying and Binding	6,336	0	0 %	0
221012	Small Office Equipment	1,664	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,000	8 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,000	8 %	1,000
Reasons for over/under performance:		Government policy of migrating from metre to Yaka is affecting the payment mode since payment is mostly done through mobile money which is none recited hence causing audit query.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022-08-31) To prepare and submit quarterly, Half year and final report to the OAG.	() I. Responded to managment letter to OAG. ii. Exit meeting by regional office and was being attended iii. Final account prepared and submitted to OAG Gulu.		(2021-09-23)I. Respond to managment letter to OAG. ii. Exit meeting by regional office and was being attended iii. Final account prepared and submitted to OAG Gulu.
Non Standard Outputs:		9 Months financial statement prepaired. Board of survey conducted and submitted.	Purchased of office stationary and small office equipments.		Purchased of office stationary and small office equipments.
221011	Printing, Stationery, Photocopying and Binding	3,664	250	7 %	250
227001	Travel inland	5,736	1,100	19 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,400	1,350	14 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,400	1,350	14 %	1,350
Reasons for over/under performance:		Performance done to standard.			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:607 Kole District

Quarter1

Non Standard Outputs:	IFMS Systme operated and maintained.	i. IFMS System operated and maintained. ii. UMEME Bill paid. iii. Fuel for runing IFMS genertor procured.	IFMS System operated and maintained.	i. IFMS System operated and maintained. ii. UMEME Bill paid. iii. Fuel for runing IFMS genertor procured.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
222001 Telecommunications	2,000	500	25 %	500
223005 Electricity	6,000	1,500	25 %	1,500
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Reasons for over/under performance: There was challange of network which can affect some pyment , the MoFPED should improve on the network system inorder to increase on the output.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Staff training on professional courses Payment of electricity bills. Procurement of printing and binding materials	i. Printing and binding materials procured. ii. Electricity bills paid.	Staff training on professional courses, Payment of electricity bills. Procurement of printing and binding materials.	i. Printing and binding materials procured. ii. Electricity bills paid.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223005 Electricity	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

Reasons for over/under performance: The funds were to the standard.

Output : 148108 Sector Management and Monitoring

N/A

Vote:607 Kole District

Quarter1

Non Standard Outputs:	Various projects under finance monitored. Small office equipments purchased. Workshops and seminars conducted.	i.Small office equipments purchased. ii. Revenue points monitored in the LLGs. iii. URA return filled.	Small office equipments purchased. Workshops and seminars conducted.	i. Small office equipments purchased. ii. Monitoring of revenue points in all the LLGs HQS. iii. Filling of URA return.
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance:	The funds were spend to the standard			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Bookshelves for Finance District Stores	i. The contract is under process.		i. The contract is still going under procurement process.
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The contract is still waiting for award.			
Total For Finance : Wage Rect:	93,370	23,235	25 %	23,235
Non-Wage Reccurent:	207,775	17,110	8 %	17,110
GoU Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	305,145	40,344	13.2 %	40,344

Vote:607 Kole District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies	General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies		General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies	General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies
211101 General Staff Salaries	162,051	40,158	25 %		40,158
211103 Allowances (Incl. Casuals, Temporary)	110,193	23,944	22 %		23,944
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	3,000	750	25 %		750
221016 IFMS Recurrent costs	1,500	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223005 Electricity	400	100	25 %		100
227001 Travel inland	129,000	20,420	16 %		20,420
227004 Fuel, Lubricants and Oils	43,200	0	0 %		0
228002 Maintenance - Vehicles	9,000	1,000	11 %		1,000

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	162,051	40,158	25 %	40,158
Non Wage Rect:	330,293	48,214	15 %	48,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,343	88,372	18 %	88,372
Reasons for over/under performance:	The absence of locally raised revenue is posting a lot of challenges in executing some of activities in the department			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	payment of allowances to the members of Contract committee, meals and refreshment to contract committee	meals, refreshment, stationary and allowances to contract committee		meals, refreshment, stationary and allowances to contract committee
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	Inadequate funding due absence of locally raised revenue			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equi	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication, small office equipment, allowances, report submission, purchase of stationary	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication, small office equipment, allowances, report submission, purchase of stationary	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication, small office equipment, allowances, report submission, purchase of stationary
211103 Allowances (Incl. Casuals, Temporary)	16,200	4,050	25 %	4,050
213001 Medical expenses (To employees)	600	0	0 %	0
221004 Recruitment Expenses	6,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	750	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	3,000	375	13 %	375
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	1,500	375	25 %	375
222001 Telecommunications	600	0	0 %	0
223005 Electricity	600	150	25 %	150
227001 Travel inland	3,580	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,430	5,950	15 %	5,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,430	5,950	15 %	5,950
Reasons for over/under performance: Inadequate funding due to absence of local revenue				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 40	(30) 30	(40)40	(30)30
No. of Land board meetings	(4) 6	(1) 1	(1)1	(1)1
Non Standard Outputs:	Allowances to DLB members, report submission, binding, report production and refreshment	Allowances to DLB members, report submission, binding, report production and refreshment	Allowances to DLB members, report submission, binding, report production and refreshment	Allowances to DLB members, report submission, binding, report production and refreshment
211103 Allowances (Incl. Casuals, Temporary)	6,880	1,522	22 %	1,522
227001 Travel inland	2,120	530	25 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,052	23 %	2,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,052	23 %	2,052
Reasons for over/under performance: No much challenges faced				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 1	(1) 1	(1)1	(1)1
No. of LG PAC reports discussed by Council	(4) 4	(1) 1	(1)1	(1)1
Non Standard Outputs:	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,170	20 %	1,170

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227001 Travel inland	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	1,970	21 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	1,970	21 %	1,970

Reasons for over/under performance: No much challenges faced

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(2) council retreat/council tour and executive oversight	(1) 1	(0)	(1)1
Non Standard Outputs:	council retreat/council tour and executive oversight	council retreat/council tour and executive oversight/executive exchange visit	council retreat/council tour and executive oversight/executive exchange visit	council retreat/council tour and executive oversight/executive exchange visit

227001 Travel inland	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0

Reasons for over/under performance: No local revenue

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Allowances to the members of the committees, refreshment and meals, report production	Allowances to the members of the committees, refreshment and meals, report production	Allowances to the members of the committees, refreshment and meals, report production	Allowances to the members of the committees, refreshment and meals, report production
211103 Allowances (Incl. Casuals, Temporary)	21,840	5,410	25 %	5,410
221009 Welfare and Entertainment	5,000	1,191	24 %	1,191

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,840	6,601	25 %	6,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,840	6,601	25 %	6,601

Reasons for over/under performance: No much challenge faced

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Non Standard Outputs:	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Windows and door fittings for DSC. Kaguta Complex Phase I constructed.	Construction of Administrative Block (Kaguta Complex), Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer,	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer,	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer,
312101 Non-Residential Buildings	150,000	0	0 %	0
312203 Furniture & Fixtures	9,200	0	0 %	0
312213 ICT Equipment	5,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,301	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,301	0	0 %	0
Reasons for over/under performance:	It is under procurement process			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>162,051</i>	<i>40,158</i>	<i>25 %</i>	<i>40,158</i>
<i>Non-Wage Reccurent:</i>	<i>440,763</i>	<i>65,787</i>	<i>15 %</i>	<i>65,787</i>
<i>GoU Dev:</i>	<i>164,301</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>767,115</i>	<i>105,945</i>	<i>13.8 %</i>	<i>105,945</i>

Vote:607 Kole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	50% of Farmers and farmer organization at sub county and district level profiled and registered 90% Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered Priority commodities promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared Priority commodities promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared Farmers and farmer organisations trained in Agribusiness Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds,	24 executives from 8 Cooperatives trained on value addition of cassava, Value chain development and agribusiness linkages. priority commodities of Soya bean, maize ,cassava and goat husbandry promoted. 48 farmers trained on goat husbandry. one planning and review meeting held		25% of farmers registered 25% of service providers registered Priority commodities promoted Agric statistics recorded Farmers trained in agri- business, value chain, e.t.c Planning and review meetings held	24 executives from 8 Cooperatives trained on value addition of cassava, Value chain development and agribusiness linkages. priority commodities of Soya bean, maize ,cassava and goat husbandry promoted. 48 farmers trained on goat husbandry. one planning and review meeting held

Vote:607 Kole District

Quarter1

	fertilizers, improved breed/stock, improved feed)				
	Extension and advisory services provided				
	Multi sectoral planning and review meetings held				
	Resources for extension services properly managed				
221002 Workshops and Seminars	77,908	19,040	24 %		19,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,908	19,040	24 %		19,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,908	19,040	24 %		19,040
Reasons for over/under performance: Timely release of fund enable the extension staffs to execute work effectively					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	42 Farmers institutions initiated, registered, profiled and trained	3 farmer institutions initiated ,registered ,profile and trained on group dynamics		12 Farmers institutions initiated, registered, profiled and trained	3 farmer institutions initiated ,registered ,profile and trained on group dynamics
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,000	25 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	3,000	25 %		3,000
Reasons for over/under performance: Timely release of funds and commitment of the agricultural officer enable registration and training					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	52 SACCOS established each per parish	No activity yet under PDM		7 SACCOS established each per parish	No activities yet under PDM
263104 Transfers to other govt. units (Current)	621,212	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	621,212	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	621,212	0	0 %		0

Vote:607 Kole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 25% of fund is in the account but still waiting for the PDM implementation guidelines					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1 fish hatchery at Leye maintained 14 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 4 reports produced Fuel, oil and lubricants procured	1 fish hatchery at Leye maintained Te obia youth farmers ,Te atit fish farmers totaling to 75 fish farmers on best fish pond management 1 sector report produced Fuel,, oil, lubricants produced		1 fish hatchery at Leye maintained 4 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 1 reports produced Fuel, oil and lubricants procured	1 fish hatchery at Leye maintained Te obia youth farmers ,Te atit fish farmers totaling to 75 fish farmers on best fish pond management 1 sector report produced fuel, ,oil and lubricants purchased
221002 Workshops and Seminars	1,000	250	25 %		250
221012 Small Office Equipment	500	125	25 %		125
227001 Travel inland	2,116	529	25 %		529
227004 Fuel, Lubricants and Oils	1,332	333	25 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,948	1,237	25 %		1,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,948	1,237	25 %		1,237
Reasons for over/under performance: Timely released of fund enable the execution of work timely					

Output : 018205 Crop disease control and regulation

N/A

Vote:607 Kole District

Quarter1

Non Standard Outputs:		Demonstration on best agricultural practices established Training of BAP conducted Pest and diseases surveillances done Farmer groups registered Inspection of seeds, agrochemicals plants and plant products done Procurement of fuel, lubricants, oil, stationaries, small office equipment, communication done. Training of farmers on land use management Various crops value chain done Registration of service providers done Training on agribusiness, value chain enterprises selection done Road chokes identified Grievances solved Environmental impact on ACDP project done	4 training demonstration on ,vegetables ,Maize DK variety, beans and Cassava, NAROCAS 1 agronomy set as ,Pest and diseases surveillance done and notable diseases found were CBSD, Papaya milibug, webworm in soybeans ,fall army warm and citrus cucus	Demonstration on best agricultural practices established Training of BAP conducted Pest and diseases surveillances done Farmer groups registered	4 training demonstration on ,vegetables ,Maize DK variety, beans and Cassava, NAROCAS 1 agronomy set as ,Pest and diseases surveillance done and notable diseases found were CBSD, Papaya milibug, webworm in soybeans ,fall army warm and citrus cucus
211103	Allowances (Incl. Casuals, Temporary)	4,200	0	0 %	0
221002	Workshops and Seminars	50,707	7,605	15 %	7,605
221012	Small Office Equipment	4,493	123	3 %	123
222001	Telecommunications	2,000	50	3 %	50
224006	Agricultural Supplies	10,032	0	0 %	0
227001	Travel inland	20,651	1,170	6 %	1,170
227004	Fuel, Lubricants and Oils	17,200	685	4 %	685
228004	Maintenance – Other	4,090	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	113,373	9,633	8 %	9,633
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	113,373	9,633	8 %	9,633
Reasons for over/under performance:		Inadequate transport means affected movement of the extension staffs to long distances			
Output : 018206 Agriculture statistics and information					
N/A					

Vote:607 Kole District

Quarter1

Non Standard Outputs:	Agricultural statistics collected and processed	partial collection and processing of statistics on crop productivity	Agricultural statistics collected and processed	partial collection and processing of statistics on crop productivity
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No fund released for the program				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(150) 150 treated tsetse flies traps procured, and deployed in Alito and Okwerodot sub counties	()	(0)0	()
Non Standard Outputs:	Training of 14 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted	4 community based groups trained on tsetse fly control and eradication	Training of 4 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted	4 community based groups trained on tsetse fly control and eradication
227001 Travel inland	4,673	1,168	25 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,673	1,168	25 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,673	1,168	25 %	1,168
Reasons for over/under performance: Timely release of funds enabled execution of the activities				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staffs trained of judicious use of funds and accountability	all extension staff were trained on judicious use of funds and accountability all staff accounted for quarter one funds advanced to them	Staffs trained of judicious use of funds and accountability	all extension staff were trained on judicious use of funds and accountability. all staff accounted for quarter one funds advanced to them
227001 Travel inland	1,649	412	25 %	412

Vote:607 Kole District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,649	412	25 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,649	412	25 %	412

Reasons for over/under performance: timely release of funds enabled execution of the activities

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

Identification of livestock restocking beneficiaries conducted	fuel procured pest and disease surveillance conducted	Treatment of Livestock for restocking done	fuel procured pest and disease surveillance conducted
Mobilization and Sensitization of livestock restocking beneficiaries done	spot checks on 2 livestock markets in Alito and Akalo sub-county,5 slaughter slabs in Okwerodot,	Commissioning of restocking program done	spot checks on 2 livestock markets in Alito and Akalo sub-county,5 slaughter slabs in Okwerodot,
Treatment of Livestock for restocking done	Bala and Alito subcounties done,	Fuel procured Supervision and monitoring of the distributed cattle done	Bala and Alito subcounties done,
Commissioning of restocking program done	150 livestock inspection done	Distribution an livestock performance report produced	150 livestock inspection done
Fuel procured Supervision and monitoring of the distributed cattle done		Pest and diseases surveillance conducted	
Distribution an livestock performance report produced		Conducting spot checks on markets, slaughter slabs	
Pest and diseases surveillance conducted		Livestock inspection done	
Conducting spot checks on markets, slaughter slabs		Vaccination against any epidemic done	
Livestock inspection done			
Vaccination against any epidemic done			

221002 Workshops and Seminars	1,000	250	25 %	250
221012 Small Office Equipment	700	175	25 %	175
227001 Travel inland	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	1,448	362	25 %	362

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,948	1,237	25 %	1,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,948	1,237	25 %	1,237

Reasons for over/under performance: timely release of funds enabled execution of the activities

Output : 018212 District Production Management Services

N/A

Vote:607 Kole District

Quarter1

Non Standard Outputs:		Payment of wages done	payment of wages done	Payment of wages done	payment of wages done
		Training of stakeholders on operationalization of parish development model conducted		Training of stakeholders on operationalization of parish development model conducted	
		Recruitment of parish chiefs to fill the gaps where necessary to enable PDM operation			
		Payments of Parish chiefs recruited as contract staffs			
		Payment of electricity done			
		Welfare, uniform, sanitation and hygiene, incapacity and death and funerals, small office equipment facilitated			
		Stationaries, fuel, oil, lubricants purchased			
		Projector, hall hire and communication provided for workshops and seminars, travel inland facilitated			
		Porters paid			
211101	General Staff Salaries	554,141	123,079	22 %	123,079
211103	Allowances (Incl. Casuals, Temporary)	196,349	420	0 %	420
213002	Incapacity, death benefits and funeral expenses	1,200	300	25 %	300
221002	Workshops and Seminars	100,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221012	Small Office Equipment	320	80	25 %	80
223005	Electricity	600	150	25 %	150
224004	Cleaning and Sanitation	2,000	500	25 %	500
224005	Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001	Travel inland	82,898	720	1 %	720
Wage Rect:		554,141	123,079	22 %	123,079
Non Wage Rect:		205,167	2,470	1 %	2,470
Gou Dev:		0	0	0 %	0
External Financing:		200,000	0	0 %	0
Total:		959,308	125,549	13 %	125,549
Reasons for over/under performance:		timely release of funds enabled execution of the activites			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Quarter1

Non Standard Outputs:	Procurement of two motor cycles for Veterinary officer and one fisheries officer	not done				Sustainable nutrition interventions promoted in primary schools	not done		
	Procurement of one centrifuge done								
	Procurement of 150 pyramidal traps done								
	500 Kroiler birds supplied for 5 farmers procured								
	Computers for Parish development								
	Model procured								
	Sustainable nutrition interventions promoted in primary schools								
281504 Monitoring, Supervision & Appraisal of capital works		22,324	7,441	33 %				7,441	
312201 Transport Equipment		32,000	3,520	11 %				3,520	
312202 Machinery and Equipment		1,500	0	0 %				0	
312213 ICT Equipment		88,352	0	0 %				0	
312214 Laboratory and Research Equipment		7,000	0	0 %				0	
312301 Cultivated Assets		16,238	0	0 %				0	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	0	0	0 %				0	
	Gou Dev:	167,414	10,961	7 %				10,961	
	External Financing:	0	0	0 %				0	
	Total:	167,414	10,961	7 %				10,961	
Reasons for over/under performance:	COVID-19 pandemic whereby schools are still closed								
<i>Total For Production and Marketing : Wage Rect:</i>		<i>554,141</i>	<i>123,079</i>	<i>22 %</i>				<i>123,079</i>	
<i>Non-Wage Reccurent:</i>		<i>1,053,878</i>	<i>38,198</i>	<i>4 %</i>				<i>38,198</i>	
<i>GoU Dev:</i>		<i>167,414</i>	<i>10,961</i>	<i>7 %</i>				<i>10,961</i>	
<i>Donor Dev:</i>		<i>200,000</i>	<i>0</i>	<i>0 %</i>				<i>0</i>	
<i>Grand Total:</i>		<i>1,975,433</i>	<i>172,238</i>	<i>8.7 %</i>				<i>172,238</i>	

Vote:607 Kole District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community awareness on health issues created. Health Education conducted in HCs.	7 S/Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs		7 S/Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs	7 S/Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	800	25 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	800	25 %		800
Reasons for over/under performance: Covid 19 affected implementation of activities					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	HHs sensitized and mobilized on WASH. Institutions inspected for WASH. EH meetings held. EH data captured and reported.	25% of HHs sensitized and mobilized on WASH. 25% of institutions inspected for WASH. Quarterly EH meetings held. EH data compiled and submitted monthly		25% of HHs sensitized and mobilized on WASH. 25% of institutions inspected for WASH. Quarterly EH meetings held. EH data compiled and submitted monthly	25% of HHs sensitized and mobilized on WASH. 25% of institutions inspected for WASH. Quarterly EH meetings held. EH data compiled and submitted monthly
227001 Travel inland	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,200	25 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,200	25 %		1,200
Reasons for over/under performance: No major challenges					
Output : 088107 Immunisation Services					
N/A					

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Quarter1

Non Standard Outputs:		EPI activities supervised. Staffs mentored on EPI. EPI logistics distributed. Cold Chain maintained. EPI data documented and reported.	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0

Reasons for over/under performance: Delays in payment due to slow procurement process

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(20000) Aboke Mission HC II Tikoling HC III	(1200) 12000 patient were attended at outpatient department	(5000)Aboke Mission HC III Tikoling HC III	(1200)12000 patient were attended at outpatient department
Number of inpatients that visited the NGO Basic health facilities	(4000) Aboke Mission HC II Tikoling HC III	(107) Attendance been affected by covid 19 PANDEMIC	(1000)Aboke Mission HC III Tikoling HC III	(107)Attendance been affected by covid 19 PANDEMIC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aboke Mission HC II Tikoling HC III	(35) 35 deliveris conducted at health facilities	(250)Aboke Mission HC III Tikoling HC III	(35)35 deliveris conducted at health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aboke Mission HC II Tikoling HC III	(177) 177 IMMUNISED WITH pentavalent vacine	(250)Aboke Mission HC III Tikoling HC III	(177)177 IMMUNISED WITH pentavalent vacine
Non Standard Outputs:	NA	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	6,523	1,631	25 %	1,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	1,631	25 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	1,631	25 %	1,631

Reasons for over/under performance: Non- coding of Tikoling for release of fund covid 19 affected services.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(139) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(30) 30 health workers trained in the quarter in various areas.	(139)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(30)30 health workers trained in the quarter in various in areas
No of trained health related training sessions held.	(150) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(4) FOUR TRAINING SESEION CONDUCTED	(30)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(4)FOUR TRAINING SESEION CONDUCTED
Number of outpatients that visited the Govt. health facilities.	(200000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(37618) 37618 PATIENTS WERE ATTENDED IN THE OPD DEPARTMENTS	(50000)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(37618)37618 PATIENTS WERE ATTENDED IN THE OPD DEPARTMENTS
Number of inpatients that visited the Govt. health facilities.	(50000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(2729) 2729 PATIENTS WERE ADMITTED AT HEALTH FACILITIES	(12500)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(2729)2729 PATIENTS WERE ADMITTED AT HEALTH FACILITIES
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	()	(3000)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	()

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% age of approved posts filled with qualified health workers	(96%) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(96%)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(100%)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII		
No of children immunized with Pentavalent vaccine	(3000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opet HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(750)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opet HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII		
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	269,576	67,394	25 %	67,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,576	67,394	25 %	67,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,576	67,394	25 %	67,394

Reasons for over/under performance: COVID 19 AFFECTED US MEETING OUR TARGETS.

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

N/A

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Non Standard Outputs:	Salaries paid. Wages paid. Bicycle allowances paid. Support Supervision conducted. Vehicles maintained. office buildings maintained. Equipment maintained. Stationary bought. Cleaning and hygiene maintained. Epidemics responded to. Medical bills met. Utility bills met. Staff welfare met. funeral costs supported.	Monthly salaries paid to all HRH Monthly wages paid to porter Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be require d in quarter Equipment maintained quarterly and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported	Monthly salaries paid to all HRH Monthly wages paid to porter Monthly bicycle allowance paid to two support staffs Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be require d in quarter Equipment maintained quarterly stationary required in quarter bought Offices and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported	Monthly salaries paid to all HRH Monthly wages paid to porter Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be require d in quarter Equipment maintained quarterly and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported
211101 General Staff Salaries	2,288,610	549,866	24 %	549,866
211103 Allowances (Incl. Casuals, Temporary)	2,400	271,900	11329 %	271,900
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	3,000	560	19 %	560
221009 Welfare and Entertainment	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
222003 Information and communications technology (ICT)	6,500	0	0 %	0
223005 Electricity	800	0	0 %	0
224004 Cleaning and Sanitation	1,000	222	22 %	222
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	10,000	58,035	580 %	58,035
227004 Fuel, Lubricants and Oils	11,705	2,400	21 %	2,400
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	22,958	230 %	22,958
228004 Maintenance – Other	1,000	0	0 %	0

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273101 Medical expenses (To general Public)	2,000	0	0 %	0
Wage Rect:	2,288,610	549,866	24 %	549,866
Non Wage Rect:	59,705	356,575	597 %	356,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348,316	906,441	39 %	906,441

Reasons for over/under performance: Fund for stationary and bicycle allowance for support staff not released

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Health services monitored and inspected	Health services in 13 HCs monitored and inspected	Health services in 13 HCs monitored and inspected	Health services in 13 HCs monitored and inspected
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: limited knowledge in monitoring of governments programs by new political leaders more capacity building in monitoring.

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	Donor funded activities conducted	donor activities not conducted	Donor funded activities conducted	donor activities not conducted
227001 Travel inland	1,120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,120,000	0	0 %	0
Total:	1,120,000	0	0 %	0

Reasons for over/under performance: Fund not release

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Demostic arrears paid Twin staff house for Ayer HC III built Okole HC III equipment procured Retention fees paid	Preparation Bill of Quantity for staff houses	25% of demostic arrears paid Procurement processes for staff house construction expedited partial payment for equipment made	Preparation Bill of Quantity for staff houses
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	62,088	1,000	2 %	1,000
312102 Residential Buildings	100,000	2,600	3 %	2,600
312212 Medical Equipment	172,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,163	3,600	1 %	3,600
External Financing:	0	0	0 %	0
Total:	341,163	3,600	1 %	3,600
Reasons for over/under performance:		Slow procurement processes.		
<i>Total For Health : Wage Rect:</i>	<i>2,288,610</i>	<i>549,866</i>	<i>24 %</i>	<i>549,866</i>
<i>Non-Wage Reccurent:</i>	<i>357,805</i>	<i>429,100</i>	<i>120 %</i>	<i>429,100</i>
<i>GoU Dev:</i>	<i>341,163</i>	<i>3,600</i>	<i>1 %</i>	<i>3,600</i>
<i>Donor Dev:</i>	<i>1,120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,107,578</i>	<i>982,566</i>	<i>23.9 %</i>	<i>982,566</i>

Vote:607 Kole District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 1,400 primary school teachers. Photocopier and projector procured.	Salary paid to 1225 primary school teachers in 61 UPE schools.		Salary paid to 1,400 primary school teachers. Submission of PP form 1.	Salary paid to 1225 primary school teachers in 61 UPE schools.
211101 General Staff Salaries	8,116,973	1,990,395	25 %		1,990,395
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
Wage Rect:	8,116,973	1,990,395	25 %		1,990,395
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,120,973	1,990,395	25 %		1,990,395
Reasons for over/under performance: High enrollment of learners leading to high pupils teacher ratio of 65:1.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1400) 1400 teachers paid salary in 61 public primary schools in the district.	(1225) 1225 teachers paid salary in 61 public primary schools in the district.		(1400)1400 teachers paid salary in 61 public primary schools in the district.	(1225)1225 teachers paid salary in 61 public primary schools in the district.
No. of qualified primary teachers	(1225) 1225 qualified primary school teachers paid salary in 61 primary schools.	(1225) 1225 qualified primary school teachers paid salary in 61 primary schools.		(1225)1225 qualified primary school teachers paid salary in 61 primary schools.	(1225)1225 qualified primary school teachers paid salary in 61 primary schools.
No. of pupils enrolled in UPE	(75933) 75,933 pupils enrolled in 61 government primary schools in the district	(76710) 76,710 pupils enrolled in 61 government primary schools in the district		(75933)75,933 pupils enrolled in 61 government primary schools in the district	(76710)76,710 pupils enrolled in 61 government primary schools in the district
No. of student drop-outs	(500) 500 pupils drop out from 61 public primary schools in the district.	() 500 pupils drop out from 61 public primary schools in the district.		(500)500 pupils drop out from 61 public primary schools in the district.	()500 pupils drop out from 61 public primary schools in the district.
No. of Students passing in grade one	(300) 300 pupils passed in grade one in PLE in the whole district.	(140) 140 pupils passed in grade one in PLE in the whole district.		(300)300 pupils passed in grade one in PLE in the whole district.	(140)140 pupils passed in grade one in PLE in the whole district.
No. of pupils sitting PLE	(3357) 3,357 candidates sitting PLE in 2020 in the whole district.	(3389) 3,389 pupils sat PLE in 2020		(3357)3,357 candidates sitting PLE in 2020 in the whole district.	(3389)3,389 pupils sat PLE in 2020

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Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	1,297,260	432,286	33 %	432,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,297,260	432,286	33 %	432,286
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,297,260	432,286	33 %	432,286
Reasons for over/under performance:		Under performance was due to school closure brought by covid-19 lockdown, pupils were unable to effectively study from home as they could not be guided and supervised by many parents.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		6125 seedlings of eucalyptus tree planted in 61 primary schools in the district.	Under procurement process.	Submissions of PP form 1, monitoring and assessment of environmental situation in schools.	Under procurement process.
312301	Cultivated Assets	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		No major challenges.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(2) 2 classrooms constructed at Agoma P.S	(0) Under procurement	(0)Submission of PP form 1, advertisement and evaluation of bidders.	(0)Under procurement
No. of classrooms rehabilitated in UPE		(0) NA	(0) N/A	(0)Submission of PP form 1, advertisement and evaluation of bidders.	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
281504	Monitoring, Supervision & Appraisal of capital works	9,512	2,101	22 %	2,101
312101	Non-Residential Buildings	89,240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	98,752	2,101	2 %	2,101
	External Financing:	0	0	0 %	0
	Total:	98,752	2,101	2 %	2,101
Reasons for over/under performance:		No major challenges			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(12) 12 stances of latrine constructed at Damatira P.S, Ogwangadar P.S and Tikoling P.S	(0) Under procurement process	(0)Submission of PP form 1, advertisement and evaluation of bidders.	(0)Under procurement process
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
281504 Monitoring, Supervision & Appraisal of capital works	3,098	0	0 %	0
312104 Other Structures	66,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,442	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,442	0	0 %	0
Reasons for over/under performance:	No major challenges.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Retention paid for construction of staff house at Lwala P.S	() Defect liability period not reached.	(0)Retention paid for staff house construction at Lwala PS	(0)Defect liability period not reached.
No. of teacher houses rehabilitated	(0) N/A	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	No major challenges.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) 72 three seater desks supplied to Agoma PS and Alang P.S	(0) Under procurement	(0)Submission of PP form 1, advertisement and evaluation of bidders.	(0)Under procurement
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	767	0	0 %	0
312203 Furniture & Fixtures	17,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,107	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,107	0	0 %	0
Reasons for over/under performance:	No major challenges.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	340 teachers paid salary in 7 government aided secondary schools in the district.	229 secondary school teachers and lecturers paid salary in 7 secondary schools and 1 tertiary institution.		340 teachers paid salary in 7 government aided secondary schools in the district.	229 secondary school teachers and lecturers paid salary in 7 secondary schools and 1 tertiary institution.
211101 General Staff Salaries	2,838,586	696,439	25 %		696,439
Wage Rect:	2,838,586	696,439	25 %		696,439
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,838,586	696,439	25 %		696,439
Reasons for over/under performance: No major challenges.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4000) 4000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.	(3835) 3835 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.		(4000)4000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.	(3835)3835 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.
No. of teaching and non teaching staff paid	(340) 340 secondary school teachers paid salary.	(190) 190 teachers paid salary from Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.		(340)340 secondary school teachers paid salary.	(190)190 teachers paid salary from Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.
No. of students passing O level	(500) 500 students passed O level in the whole district.	(500) 500 students passed O level in the whole district.		(500)500 students passed O level in the whole district.	(500)500 students passed O level in the whole district.
No. of students sitting O level	(910) 910 students to sit O level in kole District.	(850) 850 students sat O-level in Kole District.		(910)910 students to sit O level in kole District.	(850)850 students sat O-level in Kole District.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	661,830	220,610	33 %		220,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	661,830	220,610	33 %	220,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,830	220,610	33 %	220,610
Reasons for over/under performance: No major challenges.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	2 classrooms constructed at Okole Seed S.S and retention paid for construction of Okwerodot Seed S.S		Submission of PP form, advertisement, evaluation of best bidder and contract awards.	
281504 Monitoring, Supervision & Appraisal of capital works	40,860	14,162	35 %	14,162
312101 Non-Residential Buildings	352,331	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	393,191	14,162	4 %	14,162
External Financing:	0	0	0 %	0
Total:	393,191	14,162	4 %	14,162
Reasons for over/under performance:				
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) 1 block of administration constructed at Okole Seed S.S	(0) Under procurement process by MoES	(0)Submission of PP form, advertisement, evaluation of best bidder and contract awards.	(0)Under procurement process by MoES
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	105,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,008	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,008	0	0 %	0
Reasons for over/under performance: President has directed that the project be done by army.				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(2) 1 twin staff house constructed at Okole Seed S.S	(0) Under procurement process by MoES.	(0)Submission of PP form, advertisement, evaluation of best bidder and contract awards.	(0)Under procurement process by MoES.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	185,402	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,402	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,402	0	0 %	0

Reasons for over/under performance: Under presidential directives for the project to be done by the army.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of science laboratories constructed	(1) 1 science laboratory constructed at Okole Seed S.S	(0) Under procurement process by MoES	(0)Submission of PP form, advertisement, evaluation of best bidder and contract awards.	(0)Under procurement process by MoES
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	235,605	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,605	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,605	0	0 %	0

Reasons for over/under performance: Presidential directives for the project to be undertaken by the army has delayed the kick off the project

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:	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.	All primary schools in the district inspected and monitored, on implementation of SOPs.	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.	All primary schools in the district inspected and monitored, on implementation of SOPs.
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211101 General Staff Salaries	9,629	2,085	22 %	2,085
227001 Travel inland	35,000	6,063	17 %	6,063
227004 Fuel, Lubricants and Oils	23,712	0	0 %	0

Wage Rect:	9,629	2,085	22 %	2,085
Non Wage Rect:	58,712	6,063	10 %	6,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,341	8,148	12 %	8,148

Reasons for over/under performance: Inadequate fund for inspection, inadequate staff for inspections.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	All secondary schools in the district monitored.	23 both government and private secondary schools inspected on implementation of SOPs.	All secondary schools in the district monitored.	23 both government and private secondary schools inspected on implementation of SOPs.
227001 Travel inland	14,908	0	0 %	0
228004 Maintenance – Other	8,640	2,622	30 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,548	2,622	11 %	2,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,548	2,622	11 %	2,622
Reasons for over/under performance: Inadequate inspection fund to inspect all private schools,				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Cocurricular activities conducted at zonal, subcounty, district and national level.	61 sports teachers teachers trained.	Cocurricular activities conducted at zonal, subcounty, district and national level.	61 sports teachers teachers trained.
221002 Workshops and Seminars	5,000	1,171	23 %	1,171
227001 Travel inland	20,000	6,296	31 %	6,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	7,467	30 %	7,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	7,467	30 %	7,467
Reasons for over/under performance: Inadequate fund to support sports up to national levels.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	122 members of SMC trained. Capacity 122 both head teachers and deputies built.	61 supported on data management including school drop out.	30 members of SMC trained. Capacity 30 both head teachers and deputies built.	61 supported on data management including school drop out.
221002 Workshops and Seminars	18,000	5,994	33 %	5,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,994	33 %	5,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,994	33 %	5,994
Reasons for over/under performance: Inadequate fund to conduct capacity building on all key stake holders.				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.	Salary paid to 10 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.	Salary paid to 10 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.
211101 General Staff Salaries	81,289	19,892	24 %	19,892
211103 Allowances (Incl. Casuals, Temporary)	2,400	400	17 %	400
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
223005 Electricity	600	150	25 %	150
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	10,304	1,220	12 %	1,220
Wage Rect:	81,289	19,892	24 %	19,892
Non Wage Rect:	19,804	2,270	11 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,093	22,162	22 %	22,162

Reasons for over/under performance: No major challenges.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	8 motor cycles, 1 vehicle serviced and maintained. Education block maintained.	1 motor vehicle and 7 motor cycles repaired, maintained and serviced.		1 motor vehicle and 7 motor cycles repaired, maintained and serviced.
312101 Non-Residential Buildings	10,066	3,052	30 %	3,052
312201 Transport Equipment	28,461	5,920	21 %	5,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,527	8,972	23 %	8,972
External Financing:	0	0	0 %	0
Total:	38,527	8,972	23 %	8,972

Reasons for over/under performance: No major challenges.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(1) Teaching and learning conducted for SNE at Wigua PS.	(1) Wigua special need education centre inspected and monitored.	(1)Teaching and learning conducted for SNE at Wigua PS.	(1)Wigua special need education centre inspected and monitored.
No. of children accessing SNE facilities	(164) 164 SNE children enrolled at Wigua PS.	(164) 164 SNE children accessed SNE facilities at Wigua PS.	(164)164 SNE children enrolled at Wigua PS.	(164)164 SNE children accessed SNE facilities at Wigua PS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	600
Reasons for over/under performance:	Inadequate facilities for special need education children.			
<i>Total For Education : Wage Rect:</i>	<i>11,046,477</i>	<i>2,708,810</i>	<i>25 %</i>	<i>2,708,810</i>
<i>Non-Wage Reccurent:</i>	<i>2,106,154</i>	<i>677,912</i>	<i>32 %</i>	<i>677,912</i>
<i>GoU Dev:</i>	<i>1,164,033</i>	<i>25,235</i>	<i>2 %</i>	<i>25,235</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,316,664</i>	<i>3,411,957</i>	<i>23.8 %</i>	<i>3,411,957</i>

Vote:607 Kole District

Quarter1

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries paid	Staff at the department were paid salary for the months of July, August and September		Staff Salaries paid	Staff at the department were paid salary for the months of July, August and September
211101 General Staff Salaries	67,173	16,431	24 %		16,431
Wage Rect:	67,173	16,431	24 %		16,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,173	16,431	24 %		16,431
Reasons for over/under performance: No major challenge was realized by end of quarter one in regards to salary in Works department.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Two double cabin pick ups serviced and repaired, two motor cycles serviced and repaired including tyres and consumables. One Grader, One Wheel Loader, Four Trucks and a Vibro-roller	One double cabin pick up serviced and repaired, one Truck (FAW) repaired and serviced, Battery for Pickup and Water Bowser procured		Two double cabin pick ups serviced and repaired, two motor cycles serviced and repaired	One double cabin pick up serviced and repaired, one Truck (FAW) repaired and serviced, Battery for Pickup and Water Bowser procured
228002 Maintenance - Vehicles	10,000	2,332	23 %		2,332
228003 Maintenance – Machinery, Equipment & Furniture	17,971	2,500	14 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,971	4,832	17 %		4,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,971	4,832	17 %		4,832
Reasons for over/under performance: Quarter one URF release was below the budget for the quarter.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Causal workers wages, Medical expenses, Incapacitation, death benefits and burials, Computer IT, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implemented	Causal workers wages paid, Stationary and Printing done, Small Office Equipment procured, Travel inland facilitated, Fuel and Lubricants procured.	Causal workers wages, Computer IT, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implemented	Causal workers wages paid, Stationary and Printing done, Small Office Equipment procured, Travel inland facilitated, Fuel and Lubricants procured.
211103 Allowances (Incl. Casuals, Temporary)	4,200	800	19 %	800
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
221012 Small Office Equipment	1,600	200	13 %	200
223005 Electricity	800	100	13 %	100
224004 Cleaning and Sanitation	1,000	100	10 %	100
227001 Travel inland	9,991	3,330	33 %	3,330
227004 Fuel, Lubricants and Oils	13,600	3,532	26 %	3,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,191	8,262	23 %	8,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,191	8,262	23 %	8,262

Reasons for over/under performance: Quarter one release for URF was below the budget for the quarter.

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(132) 132km of district roads to be routinely maintained	(0) Routine maintenance was not undertaken	(40)40km of district roads to be routinely maintained	(0)Routine maintenance was not undertaken
Length in Km of District roads periodically maintained	(28) 28km of district roads periodically maintained	(4) 4km out of 22 km Ngetta-Aromo road achieved	(2)2km of district roads periodically maintained	(0)4km out of 22 km Ngetta-Aromo road achieved
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)	257,443	36,876	14 %	36,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,443	36,876	14 %	36,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,443	36,876	14 %	36,876

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Q1 URF release was less than the quarter's budget.					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	13,530	0 %		13,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	13,530	0 %		13,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	13,530	0 %		13,530
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved. -Project Monitoring and supervision to be enforced for value for money. Service investment cost on designs and BoQs to be achieved	BOQ for Barmindyang - Lira University 12km produced and monitoring done.		-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved. -Project Monitoring and supervision to be enforced for value for money. Service investment cost on designs and BoQs to be achieved	BOQ for Barmindyang - Lira University 12km produced and monitoring done.
312103 Roads and Bridges	125,399	18,733	15 %		18,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,399	18,733	15 %		18,733
External Financing:	0	0	0 %		0
Total:	125,399	18,733	15 %		18,733
Reasons for over/under performance: There was no major challenge.					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, EIA and Small Office Equipment achieved.		Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, EIA and Small Office Equipment achieved.
281501 Environment Impact Assessment for Capital Works	378	126	33 %		126

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281503 Engineering and Design Studies & Plans for capital works	14,000	4,667	33 %	4,667
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,667	33 %	6,667
312211 Office Equipment	6,000	1,999	33 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,378	13,458	33 %	13,458
External Financing:	0	0	0 %	0
Total:	40,378	13,458	33 %	13,458
Reasons for over/under performance:	No major challenge in Q1			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Low cost sealing on Awangacol swamp	(0.25) 0.25 km on course on Low Cost Seal extension (Awangacol)	(0)NA	(1)0.25 km on course on Low Cost Seal extension (Awangacol)
Length in Km. of rural roads rehabilitated	(6) Bala - Inomo rehabilitation and Onoo swamp raising	(.5) Onoo swamp work	(1)Bala - Inomo rehabilitation and Onoo swamp raising	(1)Onoo swamp work
Non Standard Outputs:	NA	NA	NA	NA
312103 Roads and Bridges	348,000	116,000	33 %	116,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,000	116,000	33 %	116,000
External Financing:	0	0	0 %	0
Total:	348,000	116,000	33 %	116,000
Reasons for over/under performance:	No major challenge.			
Total For Roads and Engineering : Wage Rect:	67,173	16,431	24 %	16,431
Non-Wage Reccurent:	321,604	63,501	20 %	63,501
GoU Dev:	513,777	148,191	29 %	148,191
Donor Dev:	0	0	0 %	0
Grand Total:	902,554	228,123	25.3 %	228,123

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare		General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare
211101 General Staff Salaries	29,064	6,683	23 %		6,683
213001 Medical expenses (To employees)	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	400	22 %		400
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	14,000	2,950	21 %		2,950
227004 Fuel, Lubricants and Oils	14,600	3,650	25 %		3,650
228002 Maintenance - Vehicles	20,400	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
Wage Rect:	29,064	6,683	23 %		6,683
Non Wage Rect:	54,600	7,000	13 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,664	13,683	16 %		13,683
Reasons for over/under performance:	No local revenue release to the sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12	(1) 1		(12)12	(1)1
No. of water points tested for quality	(30) 30	() 1		(30)30	()1
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4	(1) 1		(4)	(1)1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4	(1) 1		()	(1)1
No. of sources tested for water quality	(30) 30	(30) 30		(30)30	(30)30
Non Standard Outputs:	Water quality test, monitoring and supervision, sanitation coordination committee meeting	Water quality test, monitoring and supervision, sanitation coordination committee meeting		Water quality test, monitoring and supervision, sanitation coordination committee meeting	Water quality test, monitoring and supervision, sanitation coordination committee meeting
221002 Workshops and Seminars	7,900	1,975	25 %		1,975

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227001 Travel inland	8,535	2,133	25 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,435	4,108	25 %	4,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,435	4,108	25 %	4,108
Reasons for over/under performance: No much challenges faced during the quarter				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(5) 5	(5) 5	(5)5	(5)5
% of rural water point sources functional (Shallow Wells)	(79%) 79%	(79%) 79%	(79%)79%	(79%)79%
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12	()	(12)12	()
No. of public sanitation sites rehabilitated	(1) 1	()	(1)1	()
Non Standard Outputs:	Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines
227001 Travel inland	3,370	842	25 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,370	842	25 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,370	842	25 %	842
Reasons for over/under performance: No much challenges faced during the quarter				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) 4	(1) 1	(4)4	(1)1
No. of water user committees formed.	(19) 19	(3) 3	(4)19	(1)3
No. of Water User Committee members trained	(19) 19	(3) 3	(19)	(3)3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) 12	(1) 1	()	(1)1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) 7	(1) 1	()	(1)1
Non Standard Outputs:	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities
227001 Travel inland	5,920	1,480	25 %	1,480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,920	1,480	25 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,920	1,480	25 %	1,480
Reasons for over/under performance: No much challenges faced				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing house hold sanitation among the water facility benefiting communities
221002 Workshops and Seminars	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	425	25 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	425	25 %	425
Reasons for over/under performance: No challenge faced				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and Appraisal of capital works
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,028	30 %	3,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,028	30 %	3,028
External Financing:	0	0	0 %	0
Total:	10,000	3,028	30 %	3,028
Reasons for over/under performance: No challenges faced				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of public latrine at Corner Morlem Aboke Town Council	(1) 1	(1)1	(1)1
Non Standard Outputs:	Construction of public latrine at Ayara Trading center Okwerodot	Construction of public latrine at Corner Morlem Aboke	Construction of public latrine at Corner Morlem Aboke	Construction of public latrine at Corner Morlem Aboke
312101 Non-Residential Buildings	24,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,500	0	0 %	0
Reasons for over/under performance: No challenges faced				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(19) Drilling of 15 deep wells fitted with hand pumps and 4 production wells	(15) 15	(19)19	(15)15
No. of deep boreholes rehabilitated	() Rehabilitation of 4 boreholes	(4) 4	()	(4)4
Non Standard Outputs:	Drilling of 15 deep wells fitted with hand pumps and 4 production wells	Drilling of 15 deep wells fitted with hand pumps and 4 production wells	Drilling of 15 deep wells fitted with hand pumps and 4 production wells	Drilling of 15 deep wells fitted with hand pumps and 4 production wells
281503 Engineering and Design Studies & Plans for capital works	100,500	12,520	12 %	12,520
281504 Monitoring, Supervision & Appraisal of capital works	41,800	13,900	33 %	13,900
312101 Non-Residential Buildings	414,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	557,258	26,420	5 %	26,420
External Financing:	0	0	0 %	0
Total:	557,258	26,420	5 %	26,420
Reasons for over/under performance: The activities for drilling in under going procurement processes to e concluded in quarter three				
Total For Water : Wage Rect:	29,064	6,683	23 %	6,683
Non-Wage Reccurent:	82,025	13,855	17 %	13,855
GoU Dev:	591,758	29,448	5 %	29,448
Donor Dev:	0	0	0 %	0
Grand Total:	702,847	49,986	7.1 %	49,986

Vote:607 Kole District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.. Allowances paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted	1. Staff salaries paid 2.. Allowances paid to causal labourers 3. Medical expenses paid for Masks and sanitizer 4. Printing, Stationery, Photocopying, and binding done 5. Electricity bill paid		1. Staff salaries paid 2.. Allowances paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted	1. Payment of Staff salaries 2.. Payment of Allowances to causal labourers 3. Payment Medical expenses 4. Printing, Stationery, Photocopying, and binding 5. Payment of Electricity bill
211101 General Staff Salaries	139,200	33,248	24 %		33,248
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400
213001 Medical expenses (To employees)	400	100	25 %		100
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	400	0	0 %		0
223005 Electricity	200	50	25 %		50
Wage Rect:	139,200	33,248	24 %		33,248
Non Wage Rect:	4,000	800	20 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,200	34,048	24 %		34,048
Reasons for over/under performance:	No challenge encountered.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Trees planted at Atan Local Forest Reserve and Kole District Headquarters	() N/A		()N/A	()N/A

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Number of people (Men and Women) participating in tree planting days	(10) The PWDs, People living with HIV/AIDS, Youth, women and The elderly involved in tree planting.	() N/A		()N/A	()N/A
Non Standard Outputs:	N/A	25 Ornamental tree seedlings planted		N/A	Lining, Pitting and planting of 25 ornamental tree seedlings at Kole district headquarters,
227001 Travel inland		1,000	250	25 %	250
227004 Fuel, Lubricants and Oils		1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:	Limited budget provision for tree planting activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	() N/A		()	()N/A
No. of community members trained (Men and Women) in forestry management	(30) Group members of Par Pi Anyim Community Art and Craft Leye - Kole trained in tree planting and management,	() Group members of Par Pi Anyim Community Art and Craft Leye - Kole trained in tree planting and management at Leye village.		()N/A	()Group members of Par Pi Anyim Community Art and Craft Leye - Kole trained in tree planting and management at Leye village
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars		1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	250
Reasons for over/under performance:	No challenge met.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly inspection of tree planting at Atan Local Forest Reserve in Okwerodot Sub-county Conducted	() One inspection field visit made to Atan Local Forest Reserve		(1)1. Field Visit 2. Reporting	()One inspection field visit made to Atan Local Forest Reserve
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		692	173	25 %	173

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,692	423	25 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,692	423	25 %	423
Reasons for over/under performance: No challenge met.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(25) 1. Okole wetland catchments demarcated and restored 2. Wetland Enforcement conducted 3. Coloured printer procured	() Four (4) dialogue meetings held with wetland degrades at Okole wetland catchment	(5)1. Okole wetland catchments demarcated and restored 2. Wetland Enforcement conducted	()Four (4) dialogue meetings held with wetland degrades at Okole wetland catchment
Non Standard Outputs:	Local tree species planted between boundary concrete pillars	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
223001 Property Expenses	2,000	500	25 %	500
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,000	20 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,000	20 %	3,000
Reasons for over/under performance: No major challenge encountered				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Newly elected district Councillors trained in Environment and Natural Resources management	()	()N/A	()
Non Standard Outputs:	District Environment and Natural Resources Committee quarterly meetings held		District Environment and Natural Resources Committee quarterly meetings held	
221002 Workshops and Seminars	3,000	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Quarterly multi stakeholders monitoring conducted on departmental activities	(1) Quarterly multi stakeholders monitoring conducted on departmental activities		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	() N/A	() N/A	()	() N/A
Non Standard Outputs:	1. Land conflict mediators trained in all the Sub Counties. 2. Furniture procured for Staff Surveyor's office 3. Land rights awareness created. 4. 55 cases of land disputes settled. 5. Land Titled	1. Land inspection activities on Government lands (Aboke sub-county, Okwerodot sub-county and Ayersub-county) plus other community lands purposely to address the issues of construction and applications for land titles conducted 2. Printing, Photocopying and Binding conducted.	1. Land conflict mediators trained in all the Sub Counties. 2. Land rights awareness created. 3. 10 cases of land disputes settled. 4. Land Titled	1. conducting Land inspection activities on Government lands (Aboke sub-county, Okwerodot sub-county and Ayersub-county) plus other community lands purposely to address the issues of construction and applications for land titles conducted 2. Printing, Photocopying and Binding.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	150	30 %	150
221012 Small Office Equipment	3,000	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	2,000	324	16 %	324

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227004	Fuel, Lubricants and Oils	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	10,000	474	5 %	474
	External Financing:	0	0	0 %	0
	Total:	15,000	474	3 %	474
Reasons for over/under performance:		No major challenge encountered.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.	1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.	1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.	1. Conducting Quarterly Physical Planning Committee Meeting. 2. Training of Sub-county physical planning committee members in Land use planning and management. 3. Purchase of PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap)
213001	Medical expenses (To employees)	500	160	32 %	160
221002	Workshops and Seminars	1,500	480	32 %	480
221011	Printing, Stationery, Photocopying and Binding	200	66	33 %	66
227001	Travel inland	2,780	860	31 %	860
227004	Fuel, Lubricants and Oils	1,450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,280	60	5 %	60
	Gou Dev:	5,150	1,506	29 %	1,506
	External Financing:	0	0	0 %	0
	Total:	6,430	1,566	24 %	1,566
Reasons for over/under performance:		No challenge encountered.			
Total For Natural Resources : Wage Rect:		139,200	33,248	24 %	33,248
Non-Wage Reccurent:		40,972	5,033	12 %	5,033
GoU Dev:		15,150	1,980	13 %	1,980
Donor Dev:		0	0	0 %	0
Grand Total:		195,323	40,260	20.6 %	40,260

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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:	Training, workshop and seminar	Training, workshop and seminar		Training, workshop and seminar	Training, workshop and seminar
227001 Travel inland	3,887	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,887	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,887	0	0 %		0
Reasons for over/under performance:	Inadequate funding due to absence of local revenue				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored in all the sub-counties	(1) 1		(15)67 FAL classes supervised and monitored in all the sub-counties	(1)1
Non Standard Outputs:		The assessment of FAL classes into ICOLWE was done			The assessment of FAL classes into ICOLWE was done
227001 Travel inland	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,500	25 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,500	25 %		3,500
Reasons for over/under performance:	inadequate funding to support assessment and facilitation all the existing FAL classes due to absence of local revenue				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues		Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues
221002 Workshops and Seminars	5,000	1,250	25 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Difficulties in mobilizing community to come together for community engagement and discussion on roles and responsibilities of gender together with cultural and other opinion leaders due to covid 19 pandemic				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) -Resettlement of children with their families - RepreChildren protected against all forms of abuse- Inspection of child care centers sanitation of children in courts	(4) 4	(25)Resettlement of children with their families -RepreChildren protected against all forms of abuse- Inspection of child care centers sanitation of children in courts	(4)4
Non Standard Outputs:	Resettlement of children with their families -Children protected against all forms of abuse-Inspection of child care centers sanitation of children in courts		Resettlement of children with their families -Children protected against all forms of abuse-Inspection of child care centers sanitation of children in courts	
213001 Medical expenses (To employees)	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221016 IFMS Recurrent costs	1,500	375	25 %	375
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,125	19 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,125	19 %	1,125
Reasons for over/under performance: Limited funding to facilitated transportation of remanded children to remand homes				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) -Quarterly council meetings held -National youth day commemorated	(1) 1	(1)-Quarterly council meetings held -National youth day commemorated	(1)1
Non Standard Outputs:	Quarterly council meeting -Commemoration of national youth day	one Quarterly youth council meeting facilitated	Quarterly council meeting -Commemoration of national youth day	one Quarterly youth council meeting facilitated
221002 Workshops and Seminars	4,800	1,200	25 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance: Limited funding to support all the youth activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) -Quarterly council meetings held -Operation of the councils	()	(1)Quarterly council meetings held -Operation of the councils	()
Non Standard Outputs:	Allowances, workshop and seminar	Quarterly elderly and disability council held	Allowances, workshop and seminar	Quarterly elderly and disability council held
227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	950	25 %	950
Reasons for over/under performance: The fund allocated is not adequate enough to facilitate the two council activities				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Allowances, workshop and seminar	experience sharing on different practices that affect cultural norms in Lango		experience sharing on different practices that affect cultural norms in Lango
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: COVID 19 pandemic made it difficult to hold a community dialogue				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	allowances	4 work stationed monitored and supervised		4 work stationed monitored and supervised
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Inadequate funding to monitor all the work stations in the district

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		Allowances	Labour Inspection Site meetings done Documentation on dialogue and community engagement	Labour Inspection Site meetings done Documentation on dialogue and community engagement	
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0

Reasons for over/under performance: No fund was released due to lack of local revenue

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4	(1) 1	(1)	(1)1
Non Standard Outputs:	small office equipment and Travel inland	One women council held and fully facilitated	small office equipment and Travel inland	One women council held and fully facilitated
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: COVID 19 affected some of the activities of the women council in the quarter

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Training, workshops and seminar	Training, workshops and seminar	Training, workshops and seminar	Training, workshops and seminar
221002 Workshops and Seminars	4,000	0	0 %	0

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

Reasons for over/under performance: the fund was not released due to lack of local revenue

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Incapacity death benefit	Incapacity death benefit	Incapacity death benefit	Incapacity death benefit
213002 Incapacity, death benefits and funeral expenses	4,000	972	24 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	972	24 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	972	24 %	972

Reasons for over/under performance: No challenges faced

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintenance	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintenance
211101 General Staff Salaries	105,448	25,350	24 %	25,350
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223005 Electricity	500	125	25 %	125
227004 Fuel, Lubricants and Oils	4,702	1,175	25 %	1,175
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	105,448	25,350	24 %	25,350
Non Wage Rect:	11,602	2,900	25 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,050	28,250	24 %	28,250

Reasons for over/under performance: No much challenges faced

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Monitoring, supervision and appraisal of YLP and UWEF operation capacity building and mind set change	Monitoring, supervision and appraisal of YLP and UWEF operation capacity building and mind set change	Monitoring, supervision and appraisal of YLP and UWEF operation capacity building and mind set change	Monitoring, supervision and appraisal of YLP and UWEF operation capacity building and mind set change
281504 Monitoring, Supervision & Appraisal of capital works	54,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,788	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,788	0	0 %	0
Reasons for over/under performance:	The money was released to the district in quarter one			
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,448</i>	<i>25,350</i>	<i>24 %</i>	<i>25,350</i>
<i>Non-Wage Reccurent:</i>	<i>67,089</i>	<i>13,897</i>	<i>21 %</i>	<i>13,897</i>
<i>GoU Dev:</i>	<i>54,788</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>227,325</i>	<i>39,247</i>	<i>17.3 %</i>	<i>39,247</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	15,524	21 %		15,524
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	5,500	1,000	18 %		1,000
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	75,040	15,524	21 %		15,524
Non Wage Rect:	25,000	5,000	20 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,040	20,524	21 %		20,524
Reasons for over/under performance:	No major challenges encountered apart from Low Local revenue that prevented implementation of planned activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner U4 recruited at Planning office	(0) NA		(0)	(0)NA
No of Minutes of TPC meetings	(12) Monthly Technical planning committee meetings (TPC) done	(3) 3 Monthly Technical planning committee meetings (TPC) done		(3)3 Monthly Technical planning	(3)3 Monthly Technical planning committee meetings (TPC) done
Non Standard Outputs:	LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,		LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		625

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221002 Workshops and Seminars	2,955	739	25 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,455	1,364	25 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,455	1,364	25 %	1,364
Reasons for over/under performance: No major Challenges				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done.	Statistical Abstract 2021 produced, Quarterly district statistical meetings done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done.	Statistical Abstract 2021 produced, Quarterly district statistical meetings done, Animal Census conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: No major challenges				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Projects and programs appraised, benchmarked and monitored.	District Projects and programs appraised for suitability for Implementation	Projects and programs appraised, benchmarked and monitored.	District Projects and programs appraised for suitability for Implementation
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Slow procurement delay appraisals for project sites				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff.	Provided 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.	Provided technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	8,500	875	10 %	875
227001 Travel inland	9,505	1,125	12 %	1,125
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,505	2,625	10 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,505	2,625	10 %	2,625

Reasons for over/under performance: The plans are at advance stages of review by NPA which will be concluded by 15th November 2021

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	250	25 %	250
222001 Telecommunications	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: No Major challenges

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000

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221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	3,200	800	25 %	800
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: Late loading of releases by MoFPED led to late reporting

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Budget Conference FY 2022/23, Environmental Social Screening of DDEG projects, 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. in European Evaluation Society, Uganda Evaluation Association among-st others	Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done for DDEG projects. DEC, Committee of Finance monitoring done, Finalization of LGDP III done with National Planning Authority	Budget Conference FY 2022/23 done, Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and Exchange Visits done for planning staff at International level at European Evaluation Society, Uganda Evaluation Association among others.	Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done for DDEG projects. DEC, Committee of Finance monitoring done, Finalisation of LGDP III done with National Planning Authority
211103 Allowances (Incl. Casuals, Temporary)	11,384	3,590	32 %	3,590
221002 Workshops and Seminars	14,000	2,998	21 %	2,998
221011 Printing, Stationery, Photocopying and Binding	10,616	2,720	26 %	2,720
227001 Travel inland	7,000	2,300	33 %	2,300
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000

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228004 Maintenance – Other	1,049	340	32 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,990	18 %	2,990
Gou Dev:	38,049	10,958	29 %	10,958
External Financing:	0	0	0 %	0
Total:	55,049	13,948	25 %	13,948

Reasons for over/under performance: No major challenges faced apart from Covid 19 wave

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Payment of furniture to Footsteps Furniture Company Ltd	Payment to Footsteps Furniture Company Ltd to done in Q3 when all the funds are now available for Full repayment of depts. for Furniture supplied previously.	NA	Payment to Footsteps Furniture Company Ltd to done in Q3 when all the funds are now available for Full repayment of depts. for Furniture supplied previously.
312203 Furniture & Fixtures	22,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,270	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,270	0	0 %	0
Reasons for over/under performance: No major challenges				
Total For Planning : Wage Rect:	75,040	15,524	21 %	15,524
Non-Wage Reccurent:	102,960	19,479	19 %	19,479
GoU Dev:	60,319	10,958	18 %	10,958
Donor Dev:	0	0	0 %	0
Grand Total:	238,319	45,960	19.3 %	45,960

Vote:607 Kole District

Quarter1

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, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	managed internal, payment of salaries, travel, payment of SDAs, purchase fuel, service motorcycle, printing and stationaries, purchase of ITC equipment		Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	managed internal, payment of salaries, travel, payment of SDAs, purchase fuel, service motorcycle, printing and stationaries, purchase of ITC equipment
211101 General Staff Salaries	19,719	4,561	23 %		4,561
213001 Medical expenses (To employees)	400	0	0 %		0
221002 Workshops and Seminars	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	600	150	25 %		150
221017 Subscriptions	200	0	0 %		0
223005 Electricity	100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	19,719	4,561	23 %		4,561
Non Wage Rect:	4,100	150	4 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,819	4,711	20 %		4,711
Reasons for over/under performance:	under payment of SDAs, purchsase, of small office equipment, purchase of ICT equipment. all the above were due to insufficient funding to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(85) 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 2021/22	(1) Audit of 13 department, 10 lower local Government (Town council inclusive), 5 primary schools, 11 health facilities		(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 2021/22	(1)Audit of 13 department, 10 lower local Government (Town council inclusive), 5 primary schools, 11 health facilities

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Date of submitting Quarterly Internal Audit Reports	(2022-07-29) 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	(1) Audit of 13 department, 10 lower local Government (Town council inclusive), 5 primary schools, 11 health facilities	(2021-10-29)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	()Quarterly internal audit report to be submitted by 30th of the month following the end of the month
Non Standard Outputs:	N/A	Audit of 13 department, 10 lower local Government (Town council inclusive), 5 primary schools, 11 health facilities		Quarterly internal audit report to be submitted by 30th of the month following the end of the month
221002 Workshops and Seminars	1,200	300	25 %	300
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	5,610	853	15 %	853
227004 Fuel, Lubricants and Oils	3,056	764	25 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,666	2,117	20 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,666	2,117	20 %	2,117
Reasons for over/under performance:	The department at the moment has only one staffs and it was not easy to cover all the planned activity, meager funding to the department and transport means, the department has only one motorcycle even in bad working condition and was not easy to managed field work during rainy season			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in internal audit department, pay travel inland and pay subscription fee	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in internal audit department, pay travel inland and pay subscription fee
227001 Travel inland	1,184	296	25 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,184	296	25 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,184	296	25 %	296
Reasons for over/under performance:	attended local training at the district head quarter, and others organized by the ministries, but were unable to attend the LOGIAA due to Covid-19			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	Monitor all Government projects, supervised all the activities of LLG, supervised all the health facilities and sample primary schools, payment for travel inland, stationary, small office equipment and ICT equipment	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	Monitor all Government projects, supervised all the activities of LLG, supervised all the health facilities and sample primary schools, payment for travel inland, stationary, small office equipment and ICT equipment
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	3,250	813	25 %	813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,050	1,438	24 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,050	1,438	24 %	1,438
Reasons for over/under performance:	The department has only staff and was not easy to make the coverage as planned, the depart also has a single motorcycle in a bad working condition and was not easy to manage during rainy season and meager funding to the department.			
Total For Internal Audit : Wage Rect:	19,719	4,561	23 %	4,561
Non-Wage Reccurent:	22,000	4,000	18 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,719	8,561	20.5 %	8,561

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() To sensitize the business community within the district about trade and business laws and opportunities.	() zero talk shows held		()	()zero talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 quarterly meetings to be held at the district council hall for business community leaders within the district.	(1) one trade sensitization meeting held at the district council hall		()	()one trade sensitization meeting held at the district council hall
No of businesses inspected for compliance to the law	(89) enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.	() 11 retail, wholesale and producer groups inspected in seven sub counties		(20)Enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.	()11 retail, wholesale and producer groups inspected in seven sub counties
No of businesses issued with trade licenses	() A total of 398 businesses shall be issued trading licenses within the district.	() 134 businesses were assessed and issued trading license in bala, aboke, ayer, akalo, alito, and okwerodot.		()	()134 businesses were assessed and issued trading license in bala, aboke, ayer, akalo, alito, and okwerodot.
Non Standard Outputs:	number of radio awareness attended, number of trade sensitization meetings organized, number of businesses inspected and number of trade licenses issued.	sensitization meetings were organized, training of groups, trade licensing was done, and business assessment.		number of radio awareness organized	sensitization meetings were organized, training of groups, trade licensing was done, and business assessment.
211101 General Staff Salaries	47,594	9,527	20 %		9,527
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	47,594	9,527	20 %		9,527
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,594	11,527	21 %		11,527
Reasons for over/under performance: high interest rates affected many businesses, impact of covid 19, increase in prices due to inflation.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) one radio talk show conducted.	() no talk shows held		()	()no talk shows held

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No of businesses assisted in business registration process	(12) businesses registered, 12 businesses shall be assisted to acquire a legal status.	() three farmer producer groups aided to attain legal status.	(0)3 producer groups and sole trade businesses shall be assisted to get legal status.	(0)three farmer producer groups aided to attain legal status.
No. of enterprises linked to UNBS for product quality and standards	() 2 businesses linked to UNBS, this is to ensure quality assurance	() 3 businesses that is windwood millers, alito joint christian and bala women and youth enterprises.	()	(0)3 businesses that is windwood millers, alito joint christian and bala women and youth enterprises.
Non Standard Outputs:	radio talk shows conducted, businesses assisted in registration and linked to UNBS	data collection conducted, sensitization done and meetings held with business community.	radio shows attended	data collection conducted, sensitization done and meetings held with business community.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	effect of covid 19 caused disruptions in trade, lock down initiated in may affected many businesses.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 2 producer groups from all 7 sub counties shall be linked to UEPB to tap into the international market.	() there were no producer groups linked during the quarter due to lock down.	()	(0)there were no producer groups linked during the quarter due to lock down.
No. of market information reports disseminated	() four market information reports disseminated.	() one price report was pinned on the notice board which included food , fuel and livestock prices	()	(0)one price report was pinned on the notice board which included food , fuel and livestock prices
Non Standard Outputs:	market information reports disseminated, producer groups linked to UEPB,	data collections done, sensitization meeting held.	market information data collected.	data collections done, sensitization meeting held.
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	1,501	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501	375	25 %	375
Reasons for over/under performance:	corona virus affected prices of food, fuel and other products.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(80) 80 cooperative groups supervised within the district.	(34) 34 cooperative groups were supervised in the seven sub counties within the district.	(15)meetings conducted, sensitization held and trainings conducted.	(34)34 cooperative groups were supervised in the seven sub counties within the district.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups organized within the district to register as cooperative societies.	() 3 three groups were mobilized that is bala women and youth, akao idebe and akalo integrated farmer cooperatives	()group identification, sensitization meetings, documentations conducted.	()3 three groups were mobilized that is bala women and youth, akao idebe and akalo integrated farmer cooperatives
No. of cooperatives assisted in registration	(12) 12 cooperative groups assisted within the district to register as cooperative societies.	() 3 cooperatives bala women and youth, akao idebe and akalo integrated farmer cooperatives	()sensitization meetings organized, documentations of papers done, trainings conducted	()3 cooperatives bala women and youth, akao idebe and akalo integrated farmer cooperatives
Non Standard Outputs:	groups mobilized for registration, cooperatives assisted in registration.	sensitization done, filling of documents, trainings and meetings organized.	12 cooperative groups organized within the district to register as cooperative societies.	sensitization done, filling of documents, trainings and meetings organized.
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	250	5 %	250
Reasons for over/under performance:	covid 19 affecetd group gatcherings.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() tourism activities mainstreamed in the DDP III	() one activity that is filling of tourism facilities done.	()	()one activity that is filling of tourism facilities done.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() hospitality facilities built and identified within the district.	() queen sheeba lodge and quest house that in bala sub county formed.	()	()queen sheeba lodge and quest house that in bala sub county formed.
No. and name of new tourism sites identified	() two tourism sites identified, that is Alito hill for mountain climbing and Kole Eco tourism city Aboke.	()	()	()
Non Standard Outputs:	tourism sites identified, hospitality facilities built and identified	stakeholder meetings held and dialogue	data collected, tourism sites identified ,	stakeholder meetings held and dialogue
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	375	15 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	375	15 %	375
Reasons for over/under performance: corona virus pandemic affected tourism sector in the district.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() industrial site identification, potential investors outsourced.	() stakeholder meeting held, investors engaged and encouraged to invest in the district.	()	()stakeholder meeting held, investors engaged and encouraged to invest in the district.
No. of producer groups identified for collective value addition support	() two producer groups identified. that is alito joint christian cooperative and akalo producer group.	() alake farmers cooperative supported during the quarter.	()	()alake farmers cooperative supported during the quarter.
No. of value addition facilities in the district	(2) number of value addition facilities identified.	() data collected on the number of value addition in the district	()value addition facilities identified, data collected, reports disseminated	()data collected on the number of value addition in the district
A report on the nature of value addition support existing and needed	(4) quarterly reports disseminated	() one quarterly report issued out.	(1)quarterly reports disseminated	()one quarterly report issued out.
Non Standard Outputs:	tourism activities mainstreamed, producer groups identified,producer groups identified	data collection, meetings, reporting and decision making done.	tourism activities mainstreamed, producer groups identified,producer groups identified	data collection, meetings, reporting and decision making done.
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: covid 19 affected many businesses				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	staffs trained, resources mobilized.	workshops, meeting and seminars were held during the quarter.	numbers of trainings conducted, number of workshops and seminars held.	workshops, meeting and seminars were held during the quarter.
221003 Staff Training	1,024	256	25 %	256

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,024	506	25 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,024	506	25 %	506
Reasons for over/under performance: continuous closer of schools affected learning				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	office equipment and maintenance conducted.	repair of computers and purchase of toner	office equipment and maintenance conducted.	repair of computers and purchase of toner
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	586	146	25 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,086	271	25 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086	271	25 %	271
Reasons for over/under performance: all activities were conducted				
Total For Trade Industry and Local Development : Wage Rect:	47,594	9,527	20 %	9,527
Non-Wage Reccurrent:	23,611	4,152	18 %	4,152
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,205	13,679	19.2 %	13,679

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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				383,024	93,934
Sector : Works and Transport				18,000	0
<i>Programme : District, Urban and Community Access Roads</i>				18,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				18,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Abeli Akalo- Adwila,9.5km	Other Transfers from Central Government	„	5,000	0
Roads	Adyeda Akalo-Telela,5.7km	Other Transfers from Central Government	„	3,000	0
Roads	Adyang Bala Auction- Akalo-Amac	Other Transfers from Central Government	„	10,000	0
Sector : Education				281,519	89,120
<i>Programme : Pre-Primary and Primary Education</i>				205,004	63,615
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				190,844	63,615
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang	Sector Conditional Grant (Non-Wage)		24,147	8,049
ADYEDA P.7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		16,803	5,601
AKALO P7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		15,936	5,312
ALIK P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		21,818	7,273
APARANGO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		17,806	5,935
BARKALO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		21,954	7,318
IGEL P.S	Abeli	Sector Conditional Grant (Non-Wage)		20,611	6,870
LUKA MEMORIAL P7 SCHOOL	Abeli	Sector Conditional Grant (Non-Wage)		14,797	4,932
ST. PAUL P.S AKALO	Barkalo	Sector Conditional Grant (Non-Wage)		18,367	6,122
TIKOLING	Adyeda	Sector Conditional Grant (Non-Wage)		18,605	6,202
Capital Purchases					

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Output : Latrine construction and rehabilitation			14,160	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adyeda Tikoling PS	Sector Development Grant	14,160	0
Programme : Secondary Education			76,515	25,505
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,515	25,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)	76,515	25,505
Sector : Health			19,255	4,814
Programme : Primary Healthcare			19,255	4,814
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,255	4,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo HC III	Abeli	Sector Conditional Grant (Non-Wage)	19,255	4,814
Sector : Water and Environment			64,250	0
Programme : Rural Water Supply and Sanitation			64,250	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adyeda Akaoidebe	Sector Development ,, Grant	22,250	0
Building Construction - Boreholes-208	Barkalo Alikimalo	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Adyeda Otwonimalo	Sector Development ,, Grant	21,000	0
LCIII : Okwerodot			526,261	76,061
Sector : Works and Transport			8,000	0
Programme : District, Urban and Community Access Roads			8,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Ayara Barpii-Ayara, 16km	Other Transfers from Central Government	8,000	0
Sector : Education			466,633	73,654
Programme : Pre-Primary and Primary Education			190,883	59,071

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,213	59,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara	Sector Conditional Grant (Non-Wage)	23,705	7,902
ADELLOGO P.S.	AdelLogo	Sector Conditional Grant (Non-Wage)	26,425	8,808
ALANG P7 SCHOOL	AdelLogo	Sector Conditional Grant (Non-Wage)	25,337	8,446
AYAMO P.S	Ayara	Sector Conditional Grant (Non-Wage)	22,090	7,363
AYARA P.S.	Ayara	Sector Conditional Grant (Non-Wage)	23,246	7,749
LWALA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	18,673	6,224
OKWERODOT P7	Okwero Dot	Sector Conditional Grant (Non-Wage)	18,605	6,202
ONYUT P.S.	Ayara	Sector Conditional Grant (Non-Wage)	19,132	6,377
Capital Purchases				
Output : Teacher house construction and rehabilitation			6,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lwala Lwala PS	Sector Development Grant	6,000	0
Output : Provision of furniture to primary schools			7,670	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okwero Dot Alang PS	Sector Development Grant	7,670	0
Programme : Secondary Education			275,750	14,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWELODOT SEED SCHOOL	Ayara	Sector Conditional Grant (Non-Wage)	43,750	14,583
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			232,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Okwero Dot Okwerodot Seed SS	Sector Development Grant	130,000	0
Building Construction - Maintenance and Repair-240	Okwero Dot Okwerodot Seed SS	Sector Development Grant	102,000	0
Sector : Health			9,628	2,407

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Programme : Primary Healthcare				9,628	2,407
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,628	2,407
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)		9,628	2,407
Sector : Water and Environment				42,000	0
Programme : Rural Water Supply and Sanitation				42,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				42,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Lwala Awilli, Alito Joint	Sector Development , Grant		21,000	0
Building Construction - Boreholes-208	Ayara Lwala	Sector Development , Grant		21,000	0
LCIII : Ayer				788,264	2,154,409
Sector : Works and Transport				424,000	104,667
Programme : District, Urban and Community Access Roads				424,000	104,667
Capital Purchases					
Output : Administrative Capital				110,000	4,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Ilera Baramindyang, Ilera,Ayer	District Discretionary Development Equalization Grant		8,000	0
Roads and Bridges - Road Projects-1571	Ilera Barmindyang-Alem-Lira Unv.,12km	District Discretionary Development Equalization Grant	BOQ produced,Contract awarded	102,000	4,000
Output : Non Standard Service Delivery Capital				14,000	4,667
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Alemi Awangacol swamp	Sector Development Grant	design of LCS partly achieved	14,000	4,667
Output : Rural roads construction and rehabilitation				300,000	96,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Alemi Awangacol swamp	Sector Development Grant	Roadwork partly done	300,000	96,000
Sector : Education				165,381	2,042,522
Programme : Pre-Primary and Primary Education				165,381	2,042,522
Higher LG Services					

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Output : Primary Teaching Services			0	1,990,395
Item : 211101 General Staff Salaries				
-	Lwala All Primary schools in Kole District	Sector Conditional Grant (Wage)	0	1,990,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,381	52,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	20,458	6,819
ABILONINO DEMO. SCHOOL	Lwala	Sector Conditional Grant (Non-Wage)	23,926	7,975
ABUR P.S.	Abur	Sector Conditional Grant (Non-Wage)	20,152	6,717
APII P.S.	Ilera	Sector Conditional Grant (Non-Wage)	21,750	7,250
BARAMINDYANG P.S.	Telela	Sector Conditional Grant (Non-Wage)	28,159	9,386
ILERA P.S	Ilera	Sector Conditional Grant (Non-Wage)	18,367	6,122
TEKIDI P.S.	Alemi	Sector Conditional Grant (Non-Wage)	23,569	7,856
Capital Purchases				
Output : Classroom construction and rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ilera Apii PS	Sector Development Grant	9,000	0
Sector : Health			135,883	7,221
Programme : Primary Healthcare			28,883	7,221
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,883	7,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Lwala	Sector Conditional Grant (Non-Wage)	19,255	4,814
Bung HC II	Telela	Sector Conditional Grant (Non-Wage)	9,628	2,407
Programme : Health Management and Supervision			107,000	0
Capital Purchases				
Output : Administrative Capital			107,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwala Ayer HC III	Sector Development Grant	1,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Lwala Ayer HC III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwala Albinonino village	Sector Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwala Ayer HC III	Sector Development Grant	100,000	0
Sector : Water and Environment			63,000	0
Programme : Rural Water Supply and Sanitation			63,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Telela Obele	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes- 208	Ilera Otangula	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes- 208	Lwala RAO	Sector Development ,, Grant	21,000	0
LCIII : Alito			625,775	107,905
Sector : Works and Transport			197,443	36,876
Programme : District, Urban and Community Access Roads			197,443	36,876
Lower Local Services				
Output : District Roads Maintenance (URF)			197,443	36,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Otkwac Aboke-Alito-Ogur,27km	Other Transfers from Central Government	27,000	36,876
Roads	Alito Ngetta-Alito-Aromo,22km	Other Transfers from Central Government	140,443	36,876
Roads	Apala Ogwangadar-Anekapiri,17km	Other Transfers from Central Government	30,000	36,876
Sector : Education			275,322	61,401
Programme : Pre-Primary and Primary Education			275,322	61,401
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,900	59,300
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACANKADO P7 SCHOOL	Apala	Sector Conditional Grant (Non-Wage)	12,451	4,150
AGOMA P.S	Alito	Sector Conditional Grant (Non-Wage)	18,588	6,196
ALITO LEPER P.S.	Otkwac	Sector Conditional Grant (Non-Wage)	21,665	7,222
ALITO P.S.	Alito	Sector Conditional Grant (Non-Wage)	16,888	5,629
APIIOGURO P.S.	Otkwac	Sector Conditional Grant (Non-Wage)	17,296	5,765
ATAN P.S.	Alito	Sector Conditional Grant (Non-Wage)	22,617	7,539
BAROWO P.S.	Apala	Sector Conditional Grant (Non-Wage)	21,172	7,057
Obutu	Apala	Sector Conditional Grant (Non-Wage)	23,535	7,845
OLIPA P 7 SCHOOL	Otkwac	Sector Conditional Grant (Non-Wage)	23,688	7,896
Capital Purchases				
Output : Classroom construction and rehabilitation			89,752	2,101
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alito Agoma PS	Sector Development - Grant	9,512	2,101
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alito Agoma PS	Sector Development Grant	80,240	0
Output : Provision of furniture to primary schools			7,670	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alito Agoma PS	Sector Development Grant	7,670	0
Sector : Health			38,511	9,628
Programme : Primary Healthcare			38,511	9,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,511	9,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito HC III	Alito	Sector Conditional Grant (Non-Wage)	19,255	4,814
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)	19,255	4,814
Sector : Water and Environment			114,500	0
Programme : Rural Water Supply and Sanitation			114,500	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			114,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ayala Anekapiri	Sector Development , Grant	45,000	0
Engineering and Design studies and Plans - Consultancy-476	Barongin Anekapiri Market	Sector Development , Grant	5,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ayala Anekapiri Market	Sector Development ,, Grant	22,250	0
Building Construction - Boreholes-208	Ayala Anenober	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Barongin Baroyele	Sector Development ,, Grant	21,000	0
LCIII : Bala			742,183	81,819
Sector : Works and Transport			76,000	20,000
Programme : District, Urban and Community Access Roads			76,000	20,000
Lower Local Services				
Output : District Roads Maintenance (URF)			28,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Omoladyang Gwetta mkt-Damatira,10km	Other Transfers from Central Government	5,000	0
Roads	Aumi Teboke Agong-Bala TC-Lira University,26km	Other Transfers from Central Government	23,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			48,000	20,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bala Onoo Swamp and Bala TC-Inomo,6km	Sector Development Partial work done Grant	48,000	20,000
Sector : Education			180,765	52,192
Programme : Pre-Primary and Primary Education			180,765	52,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,575	52,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangoto	Agege	Sector Conditional Grant (Non-Wage)	31,865	10,622
ABONGODIC P7 SCHOOL	Omwara	Sector Conditional Grant (Non-Wage)	22,107	7,369

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ALELIBANYA P7 SCHOOL	Bala	Sector Conditional Grant (Non-Wage)	15,273	5,091
ALEM P.S.	Agege	Sector Conditional Grant (Non-Wage)	13,879	4,626
ANGIC P.S.	Bala	Sector Conditional Grant (Non-Wage)	19,319	6,440
AUMI P7 SCHOOL	Aumi	Sector Conditional Grant (Non-Wage)	19,302	6,434
Ayo Memorial P.S.	Aumi	Sector Conditional Grant (Non-Wage)	16,956	5,652
DAMATIRA P7 SCHOOL	Omoladyang	Sector Conditional Grant (Non-Wage)	17,874	5,958
Capital Purchases				
Output : Latrine construction and rehabilitation			24,190	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Omoladyang Damatira PS	Sector Development Grant	24,190	0
Sector : Health			38,511	9,628
Programme : Primary Healthcare			38,511	9,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,511	9,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Omuge	Sector Conditional Grant (Non-Wage)	19,255	4,814
Omoladyang HC III	Omoladyang	Sector Conditional Grant (Non-Wage)	19,255	4,814
Sector : Water and Environment			63,000	0
Programme : Rural Water Supply and Sanitation			63,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Omoladyang Amooilela	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Aumi Apalk	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Aumi Atingtwo	Sector Development ,, Grant	21,000	0
Sector : Public Sector Management			383,907	0
Programme : District and Urban Administration			383,907	0
Capital Purchases				
Output : Administrative Capital			383,907	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Electrical Works-218	Omuge Tesambia	Other Transfers from Central Government	40,000	0
Building Construction - Latrines-237	Omuge Tesambia	Other Transfers from Central Government	26,000	0
Building Construction - Low Cost Houses-239	Omuge Tesambia	Other Transfers from Central Government	45,000	0
Building Construction - Markets-242	Omuge Tesambia	Other Transfers from Central Government	246,241	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Omuge Techambia	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Water Reservoirs-417	Omuge Tesambia	Other Transfers from Central Government	6,666	0
LCIII : Aboke			834,656	215,352
Sector : Works and Transport			6,000	0
Programme : District, Urban and Community Access Roads			6,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Akwirididi Alyat-Aboke HCIV,3KM	Other Transfers from Central Government	6,000	0
Sector : Education			545,350	172,318
Programme : Pre-Primary and Primary Education			329,075	100,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,081	100,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGODERO BOYS P.S.	Apuru	Sector Conditional Grant (Non-Wage)	17,857	5,952
ABONGODERO GIRLS	Apuru	Sector Conditional Grant (Non-Wage)	17,908	5,969
Aculbanya P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	19,268	6,423
AGWET P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)	20,271	6,757
Alyat P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	23,688	7,896
APEDI P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)	25,099	8,366

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AWEINGWEC P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	22,413	7,471
IMATO P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	27,309	6,122
OGWANGADAR P.S.	Apuru	Sector Conditional Grant (Non-Wage)	24,096	8,032
Onoro P. 7 School	Opeta	Sector Conditional Grant (Non-Wage)	25,422	8,474
Opeta P.S.	Opeta	Sector Conditional Grant (Non-Wage)	23,586	7,862
WIGUA P. S.	Akwirididi	Sector Conditional Grant (Non-Wage)	9,603	9,054
WIGUA P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	27,163	5,645
WIPIP P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	17,398	6,202
Capital Purchases				
Output : Latrine construction and rehabilitation			27,994	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ogwangacuma Aweingwec, Alelibanya, Adyang and Barkalo PS	Sector Development Grant	4,394	0
Construction Services - Sanitation Facilities-409	Apuru Ogwangadar PS	Sector Development Grant	23,600	0
Programme : Secondary Education			216,275	72,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,275	72,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALO S.S	Akwirididi	Sector Conditional Grant (Non-Wage)	123,125	41,042
ALITO S.S	Ogwangacuma	Sector Conditional Grant (Non-Wage)	93,150	31,050
Sector : Health			122,056	30,514
Programme : Primary Healthcare			122,056	30,514
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,523	1,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Apuru	Sector Conditional Grant (Non-Wage)	6,523	1,631
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,533	28,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Ogwangacuma	Sector Conditional Grant (Non-Wage)	96,277	24,069

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Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)	19,255	4,814
Sector : Water and Environment			161,250	12,520
Programme : Rural Water Supply and Sanitation			161,250	12,520
Capital Purchases				
Output : Construction of public latrines in RGCs			24,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogwangacuma Corner Morlem	Sector Development Grant	24,500	0
Output : Borehole drilling and rehabilitation			136,750	12,520
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Akwirididi Corner Morlem	Sector Development , - Grant	5,250	12,520
Engineering and Design studies and Plans - Consultancy-476	Ogwangacuma Corner Morlem	Sector Development , - Grant	45,000	12,520
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Apuru Adagani	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Akwirididi Aromonyongo	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Ogwangacuma Corner Morlem	Sector Development ,, Grant	44,500	0
LCIII : Ayer Town Council			2,225,595	75,821
Sector : Agriculture			788,626	0
Programme : Agricultural Extension Services			621,212	0
Lower Local Services				
Output : LLG Extension Services (LLS)			621,212	0
Item : 263104 Transfers to other govt. units (Current)				
revolving fund	Western Ward A 52 parishes	Sector Conditional Grant (Non-Wage)	621,212	0
Programme : District Production Services			167,414	0
Capital Purchases				
Output : Administrative Capital			167,414	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Monitoring & Evaluation production	District Discretionary Development Equalization Grant	4,351	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A production department	Sector Development , Grant	9,973	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward A production department	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward A production department	Sector Development Grant	12,000	0
Transport Equipment - Motorcycles-1920	Western Ward A production department	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Western Ward A production department	Sector Development Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Western Ward A production department	Sector Development Grant	88,352	0
Item : 312214 Laboratory and Research Equipment				
electric centrifuge	Western Ward A production department	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Western Ward A production department	Sector Development Grant	2,238	0
Cultivated Assets - Poultry-425	Western Ward A production department	Sector Development Grant	5,000	0
Cultivated Assets - Plantation-424	Western Ward A production department (soyabean and simsim seeds)	Sector Development Grant	6,000	0
Cultivated Assets - Seedlings-426	Western Ward A production department fish feeds	Sector Development Grant	3,000	0
Sector : Works and Transport			41,777	25,922
Programme : District, Urban and Community Access Roads			41,777	25,922
Lower Local Services				
Output : District and Community Access Roads Maintenance			0	13,530
Item : 263104 Transfers to other govt. units (Current)				
Ayer TC	Western Ward A Ayer TC	Other Transfers from Central Government	0	13,530
Capital Purchases				

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Output : Administrative Capital				15,399	3,600
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Western Ward A District Headquarters	Sector Development Grant	Fuel and Luricants procured for Tech.monitoring	15,399	3,600
Output : Non Standard Service Delivery Capital				26,378	8,792
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Western Ward A Kole District Headquarters	Sector Development Grant	EIA screening done	378	126
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole district headquarters	Sector Development Grant	Monitoring and supervision done	20,000	6,667
Item : 312211 Office Equipment					
Small Office Equipment	Western Ward A District Headquarters	Sector Development Grant	Office equipment procured	6,000	1,999
Sector : Education				783,584	28,158
Programme : Pre-Primary and Primary Education				57,852	13,996
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,987	13,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okole	Eastern Ward A	Sector Conditional Grant (Non-Wage)		23,467	7,822
Okwor	Western Ward A	Sector Conditional Grant (Non-Wage)		18,520	6,173
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Eastern Ward A All schools in Kole District	Sector Development Grant		10,000	0
Output : Latrine construction and rehabilitation				3,098	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Kole H/Q	Sector Development Grant		3,098	0
Output : Provision of furniture to primary schools				2,767	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Kole District H/Q	Sector Development Grant		767	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Eastern Ward A Aberdyangotoo, Ayor, Acankado and Onyut PS	Sector Development Grant	2,000	0
Programme : Secondary Education			687,206	14,162
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			161,191	14,162
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole Seed SS	Sector Development Grant	20,860	14,162
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Kole Seed SS	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	120,331	0
Output : Administration block rehabilitation			105,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	105,008	0
Output : Teacher house construction			185,402	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Western Ward A Kole Seed SS	Sector Development Grant	185,402	0
Output : Laboratories and Science Room Construction			235,605	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	235,605	0
Programme : Education & Sports Management and Inspection			38,527	0
Capital Purchases				
Output : Administrative Capital			38,527	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward A Education block	Sector Development Grant	10,066	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward A Education department	Sector Development Grant	28,461	0
Sector : Health			253,418	4,814
Programme : Primary Healthcare			19,255	4,814

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,255	4,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okole HC II	Western Ward B	Sector Conditional Grant (Non-Wage)	19,255	4,814
Programme : Health Management and Supervision			234,163	0
Capital Purchases				
Output : Administrative Capital			234,163	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Western Ward B Okole HC III	Sector Development Grant	62,088	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Western Ward B Okole HC III	Sector Development Grant	42,912	0
Equipment - Assorted Medical Equipment-509	Western Ward B Okole HC III	Sector Development Grant	129,163	0
Sector : Water and Environment			83,758	16,928
Programme : Rural Water Supply and Sanitation			83,758	16,928
Capital Purchases				
Output : Administrative Capital			10,000	3,028
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Monitoring water office	District Discretionary Development Equalization Grant under procurement processes	10,000	3,028
Output : Borehole drilling and rehabilitation			73,758	13,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Water Office	Sector Development - Grant	41,800	13,900
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Eastern Ward A Central market	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Eastern Ward A District water office	Sector Development , Grant	10,958	0
Sector : Social Development			54,788	0
Programme : Community Mobilisation and Empowerment			54,788	0
Capital Purchases				
Output : Administrative Capital			54,788	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward A Monitoring , Supervision, Appraisal and maind set	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A OWEOP operation, supervision and appraisal	Other Transfers from Central Government	16,788	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern Ward A YLP operation, monitoring, supervision and apprais	Other Transfers from Central Government	36,000	0
Sector : Public Sector Management			215,643	0
Programme : District and Urban Administration			29,072	0
Capital Purchases				
Output : Administrative Capital			29,072	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Eastern Ward B Administration	District Discretionary Development Equalization Grant	5,334	0
Item : 312211 Office Equipment				
Office Equipment and infrastructure	Eastern Ward B Admin	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Eastern Ward B Administration	District Discretionary Development Equalization Grant	666	0
ICT - Computers-734	Eastern Ward B Administration	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-733	Eastern Ward A Administration	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Eastern Ward B Administration	District Discretionary Development Equalization Grant	2,572	0
ICT - Printers-821	Eastern Ward B Administration	District Discretionary Development Equalization Grant	2,500	0
Programme : Local Statutory Bodies			164,301	0

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Capital Purchases					
Output : Administrative Capital				164,301	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Eastern Ward A Construction of Kaguta Complex phase I	District Discretionary Development Equalization Grant		150,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Conference Tables-635	Eastern Ward A DSC	District Discretionary Development Equalization Grant		3,000	0
Furniture and Fixtures - Shelves-653	Eastern Ward A Statutory Bodies	District Discretionary Development Equalization Grant		700	0
Furniture and Fixtures - Sofa Sets-654	Eastern Ward A Statutory Bodies	District Discretionary Development Equalization Grant		3,000	0
Furniture and Fixtures - Tables -656	Eastern Ward A Statutory Bodies	District Discretionary Development Equalization Grant		2,500	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Eastern Ward A Council	District Discretionary Development Equalization Grant		1,701	0
ICT - Laptop (Notebook Computer) - 779	Eastern Ward A Statutory Bodies	District Discretionary Development Equalization Grant		2,600	0
ICT - Modems and Routers-804	Eastern Ward A Statutory Bodies	District Discretionary Development Equalization Grant		800	0
Programme : Local Government Planning Services				22,270	0
Capital Purchases					
Output : Administrative Capital				22,270	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward A Payments to Footsteps Furniture	District Discretionary Development Equalization Grant	The payments to be cleared during Q2	22,270	0
Sector : Accountability				4,000	0
Programme : Financial Management and Accountability(LG)				4,000	0
Capital Purchases					

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Output : Administrative Capital			4,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Western Ward A District Headquarter	District Discretionary Development Equalization Grant	4,000	0
LCIII : Missing Subcounty			420,569	836,629
Sector : Education			420,569	836,629
Programme : Pre-Primary and Primary Education			95,279	31,760
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,279	31,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer	Missing Parish	Sector Conditional Grant (Non-Wage)	26,306	8,769
BALA JUNIOR	Missing Parish	Sector Conditional Grant (Non-Wage)	19,336	6,445
OMUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,289	8,763
TEOBIA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,348	7,783
Programme : Secondary Education			325,290	804,869
Higher LG Services				
Output : Secondary Teaching Services			0	696,439
Item : 211101 General Staff Salaries				
-	Missing Parish All secondary schools in Kole District	Sector Conditional Grant (Wage)	0	696,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			325,290	108,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	30,975	10,325
ACULBANYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	194,565	64,855
FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional Grant (Non-Wage)	99,750	33,250