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## Vote:607 Kole District

Quarter3

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### Terms and Conditions

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



*Dalili R.K Moses*

**Date: 14/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	470,000	264,173	56%
<b>Discretionary Government Transfers</b>	3,622,618	3,067,581	85%
<b>Conditional Government Transfers</b>	22,033,650	17,899,496	81%
<b>Other Government Transfers</b>	1,213,962	267,876	22%
<b>External Financing</b>	1,320,000	391,355	30%
<b>Total Revenues shares</b>	<b>28,660,230</b>	<b>21,890,480</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,635,312	2,810,071	2,510,037	77%	69%	89%
Finance	479,517	170,837	166,837	36%	35%	98%
Statutory Bodies	808,834	638,068	457,747	79%	57%	72%
Production and Marketing	2,124,502	1,286,069	679,311	61%	32%	53%
Health	4,170,216	3,459,334	2,999,631	83%	72%	87%
Education	14,370,514	11,050,295	9,488,300	77%	66%	86%
Roads and Engineering	1,282,620	957,479	643,180	75%	50%	67%
Water	706,608	678,362	144,851	96%	20%	21%
Natural Resources	245,113	195,889	166,371	80%	68%	85%
Community Based Services	321,634	223,380	214,790	69%	67%	96%
Planning	362,215	304,194	216,678	84%	60%	71%
Internal Audit	66,297	50,978	35,881	77%	54%	70%
Trade Industry and Local Development	86,849	65,522	58,927	75%	68%	90%
<b>Grand Total</b>	<b>28,660,230</b>	<b>21,890,480</b>	<b>17,782,540</b>	<b>76%</b>	<b>62%</b>	<b>81%</b>
<i>Wage</i>	<i>15,226,653</i>	<i>11,975,681</i>	<i>11,381,198</i>	<i>79%</i>	<i>75%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,882,516</i>	<i>5,732,297</i>	<i>5,003,585</i>	<i>73%</i>	<i>63%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>4,231,061</i>	<i>3,791,147</i>	<i>1,031,400</i>	<i>90%</i>	<i>24%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>1,320,000</i>	<i>391,355</i>	<i>366,357</i>	<i>30%</i>	<i>28%</i>	<i>94%</i>

**Vote:607 Kole District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Kole District Local government has an annual approved budget of UGX (000) 28,660,230 for FY 2021/22 composing of UGX (000) 470,000 as Local Revenue, UGX (000) 3,622,618 as Discretionary Transfers, UGX (000) 22,033,650 as Conditional Government Transfers, UGX (000) 1,213,962 as other government transfer and UGX (000) 1,320,000 as External financing. By the end of Third quarter, Kole district had received a cumulative total of UGX (000) 21,890,480 which is 76 percent of the approved annual budget for FY 2021/22. The releases were disbursed to all the departments to implement planned activities. Administration department spent 89 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 98 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 72 percent, Production spent 53 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 87 percent for health service delivery for the children, youth and older persons at Health units, Education spent 86 percent for construction and rehabilitation of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 67 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 21 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 85 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 96 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 71 percent, Audit spent 70 percent, Trade, Industry and Local Development spent 90 percent of the Q3 releases.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>470,000</b>	<b>264,173</b>	<b>56 %</b>
Local Services Tax	130,000	88,000	68 %
Application Fees	20,000	10,000	50 %
Business licenses	10,000	7,500	75 %
Animal & Crop Husbandry related Levies	5,000	1,250	25 %
Registration of Businesses	12,000	3,000	25 %
Market /Gate Charges	150,000	94,735	63 %
Other Fees and Charges	143,000	59,688	42 %
<b>2a.Discretionary Government Transfers</b>	<b>3,622,618</b>	<b>3,067,581</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	708,403	531,302	75 %
Urban Unconditional Grant (Non-Wage)	38,375	28,781	75 %
District Discretionary Development Equalization Grant	1,142,182	1,142,182	100 %
Urban Unconditional Grant (Wage)	208,600	162,997	78 %
District Unconditional Grant (Wage)	1,502,669	1,179,930	79 %
Urban Discretionary Development Equalization Grant	22,389	22,389	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,033,650</b>	<b>17,899,496</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	13,515,383	10,632,754	79 %
Sector Conditional Grant (Non-Wage)	3,494,213	2,635,184	75 %
Sector Development Grant	2,649,795	2,620,344	99 %
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	807,028	89 %
Gratuity for Local Governments	1,041,396	781,047	75 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,213,962</b>	<b>267,876</b>	<b>22 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	513,331	208,053	41 %
Uganda Women Entrepreneurship Program(UWEP)	16,788	6,232	37 %
Youth Livelihood Programme (YLP)	36,000	0	0 %
Agriculture Cluster Development Project (ACDP)	107,600	53,590	50 %
Results Based Financing (RBF)	32,000	0	0 %
Development Initiative for Northern Uganda (DINU)	492,243	0	0 %
<b>3. External Financing</b>	<b>1,320,000</b>	<b>391,355</b>	<b>30 %</b>
United Nations Children Fund (UNICEF)	600,000	79,232	13 %
Global Fund for HIV, TB & Malaria	300,000	0	0 %
World Health Organisation (WHO)	300,000	222,763	74 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	89,359	74 %
<b>Total Revenues shares</b>	<b>28,660,230</b>	<b>21,890,480</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of Third Quarter FY 2021/22 was UGX (000) 264,173 against the annual planned UGX (000) 470,000 representing 56 percent revenue performance. It's notable that the district didn't collect sufficient Local revenue for quarter Three which affected implementation of some planned activities

**Cumulative Performance for Central Government Transfers**

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 FY 2021/22 represents a budget outturn of 76 percent. Discretionary Government Transfers had an outturn of 85 percent and this is attributed to full release of DDEG grants by Q3 to facilitate timely payment of development projects. Conditional Government Transfers had an 81 percent budget outturn performance. OGT had the 22 percent budget outturn but the low percentage is attributed non release of YLP funds, FIEFOC, Support to PLE (UNEB), Uganda Road Fund (URF), Results Based Finance, DINU and Agriculture Cluster development project funds.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of other Government transfers up to the end of Third quarter from line ministries and agencies was 22 percent majorly due non remittance of Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Support to PLE (UNEB) , Results Based Financing (RBF), Development Initiative for Northern Uganda (DINU) , Youth Livelihood Funds. The only funds release was from Uganda Road fund at 41%, Uganda Women Entrepreneurship Program(UWEP) and Agriculture Cluster Development Project (ACDP)

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q3 FY 2021/22 was UGX (000) 391,355 representing 30 percent revenue performance. The performances in donor support is attributed to releases for Malaria activities from United Nations Children Fund (UNICEF), World Health Organization (WHO) and Global Alliance for Vaccines and Immunization (GAVI).

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	711,120	67,430	9 %	177,780	22,480	13 %
District Production Services	1,413,382	611,881	43 %	353,346	208,548	59 %
<b>Sub- Total</b>	<b>2,124,502</b>	<b>679,311</b>	<b>32 %</b>	<b>531,125</b>	<b>231,028</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,282,620	643,180	50 %	317,930	246,337	77 %
<b>Sub- Total</b>	<b>1,282,620</b>	<b>643,180</b>	<b>50 %</b>	<b>317,930</b>	<b>246,337</b>	<b>77 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	86,849	58,927	68 %	21,712	25,505	117 %
<b>Sub- Total</b>	<b>86,849</b>	<b>58,927</b>	<b>68 %</b>	<b>21,712</b>	<b>25,505</b>	<b>117 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,674,384	6,797,357	70 %	2,418,596	2,453,575	101 %
Secondary Education	4,419,622	2,513,488	57 %	1,104,905	890,114	81 %
Education & Sports Management and Inspection	274,508	176,795	64 %	68,627	78,217	114 %
Special Needs Education	2,000	660	33 %	500	0	0 %
<b>Sub- Total</b>	<b>14,370,514</b>	<b>9,488,300</b>	<b>66 %</b>	<b>3,592,629</b>	<b>3,421,906</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	298,439	216,347	72 %	74,610	69,025	93 %
Health Management and Supervision	3,871,777	2,783,284	72 %	967,944	877,893	91 %
<b>Sub- Total</b>	<b>4,170,216</b>	<b>2,999,631</b>	<b>72 %</b>	<b>1,042,554</b>	<b>946,918</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	706,608	144,851	20 %	176,652	43,610	25 %
Natural Resources Management	245,113	166,371	68 %	61,278	51,603	84 %
<b>Sub- Total</b>	<b>951,721</b>	<b>311,222</b>	<b>33 %</b>	<b>237,930</b>	<b>95,213</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	321,634	214,790	67 %	80,409	99,669	124 %
<b>Sub- Total</b>	<b>321,634</b>	<b>214,790</b>	<b>67 %</b>	<b>80,409</b>	<b>99,669</b>	<b>124 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,635,312	2,510,037	69 %	908,828	791,217	87 %
Local Statutory Bodies	808,834	457,747	57 %	202,208	149,361	74 %
Local Government Planning Services	362,215	216,678	60 %	90,554	65,256	72 %
<b>Sub- Total</b>	<b>4,806,360</b>	<b>3,184,462</b>	<b>66 %</b>	<b>1,201,590</b>	<b>1,005,835</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	479,517	166,837	35 %	119,879	56,970	48 %
Internal Audit Services	66,297	35,881	54 %	16,574	14,220	86 %

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	<i>Sub- Total</i>	545,814	202,718	37 %	136,453	71,190	52 %
<b>Grand Total</b>		28,660,230	17,782,540	62 %	7,162,333	6,143,601	86 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,182,332</b>	<b>2,720,999</b>	<b>86%</b>	<b>795,583</b>	<b>825,379</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	60,453	45,340	75%	15,113	15,113	100%
District Unconditional Grant (Wage)	390,167	330,037	85%	97,542	99,151	102%
General Public Service Pension Arrears (Budgeting)	140,494	140,494	100%	35,123	0	0%
Gratuity for Local Governments	1,041,396	781,047	75%	260,349	260,349	100%
Locally Raised Revenues	90,000	127,272	141%	22,500	60,768	270%
Multi-Sectoral Transfers to LLGs_NonWage	58,853	44,140	75%	14,713	14,713	100%
Pension for Local Governments	909,725	807,028	89%	227,431	320,982	141%
Salary arrears (Budgeting)	282,645	282,645	100%	70,661	0	0%
Urban Unconditional Grant (Wage)	208,600	162,997	78%	52,150	54,303	104%
<b>Development Revenues</b>	<b>452,980</b>	<b>89,072</b>	<b>20%</b>	<b>113,245</b>	<b>29,691</b>	<b>26%</b>
District Discretionary Development Equalization Grant	89,072	89,072	100%	22,268	29,691	133%
Other Transfers from Central Government	363,907	0	0%	90,977	0	0%
<b>Total Revenues shares</b>	<b>3,635,312</b>	<b>2,810,071</b>	<b>77%</b>	<b>908,828</b>	<b>855,070</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	598,767	493,034	82%	149,692	154,234	103%
Non Wage	2,583,565	1,945,465	75%	645,891	613,065	95%
<b>Development Expenditure</b>						
Domestic Development	452,980	71,538	16%	113,245	23,919	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,635,312</b>	<b>2,510,037</b>	<b>69%</b>	<b>908,828</b>	<b>791,217</b>	<b>87%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>282,500</b>	<b>10%</b>	
Wage	0		
Non Wage	282,500		
<b>Development Balances</b>	<b>17,534</b>	<b>20%</b>	
Domestic Development	17,534		
External Financing	0		
<b>Total Unspent</b>	<b>300,034</b>	<b>11%</b>	

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

The department received a total of UGX (000) 855,070 during the quarter which is 94 and 77 percent of the quarterly and annual release respectively and the it expended UGX (000) 791,217 which is 87 and 69 percent of the quarterly and annual approved budget.

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

The unspent balances of UGX (000) 300,034 are for Pensions and gratuity for pensioners whose files where not yet approved by MoPS to be conclude and paid in Q4 and also DDEG grants for supply of computers to administration department and Co-funding for construction of Bala Market stall thats already ongoing Under DINU programe

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

The department conducted appraisal of staff, sub county supervision, payment of staff salaries, pensions and gratuity was done.



## Vote:607 Kole District

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>475,517</b>	<b>166,837</b>	<b>35%</b>	<b>118,879</b>	<b>55,507</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	54,439	40,895	75%	13,610	13,676	100%
District Unconditional Grant (Wage)	93,370	73,923	79%	23,342	27,238	117%
Locally Raised Revenues	40,000	26,240	66%	10,000	6,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	174,372	25,779	15%	43,593	8,593	20%
Other Transfers from Central Government	113,336	0	0%	28,334	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>479,517</b>	<b>170,837</b>	<b>36%</b>	<b>119,879</b>	<b>56,840</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,370	73,922	79%	23,342	27,517	118%
Non Wage	382,147	92,914	24%	95,537	29,453	31%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>479,517</b>	<b>166,837</b>	<b>35%</b>	<b>119,879</b>	<b>56,970</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		4,000				
External Financing		0				
<b>Total Unspent</b>		<b>4,000</b>	<b>2%</b>			

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

i. Recurent approved budget was shillings 382,147, cummulative outurn was shillings 92,848 with 24% and quarter outurn was shillings 208,203 which is 30%. while The Development Revenues approved budget was shilling 4,000 with commulative outturn of shillings 4,000 which is 100% and shillings 1,000 with quarter outturn 1,333 with 133%. ii. The total expenditure approved budget was 479,517 with cummulative of shiilings 159,118 with 33% and quarteroutturn for the quarter was 119,879 and quarteroutturn was 49,251 with 41%. iii. the total unspent cummulative outturn was (62,269) with (64%) which is next quarter spending.

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

The total unspent of UGX (000) 4,000 which is the accumulated balance for the previous two quarters that could not be spent because the contract was not yet awarded since the money was not enough but to be completed at Q4

**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. v. We realised some revenue from road construction.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>644,533</b>	<b>473,767</b>	<b>74%</b>	<b>161,133</b>	<b>161,245</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	315,274	236,390	75%	78,819	78,753	100%
District Unconditional Grant (Wage)	162,051	132,918	82%	40,513	51,892	128%
Locally Raised Revenues	125,489	73,171	58%	31,372	20,170	64%
Multi-Sectoral Transfers to LLGs_NonWage	41,719	31,289	75%	10,430	10,430	100%
<b>Development Revenues</b>	<b>164,301</b>	<b>164,301</b>	<b>100%</b>	<b>41,075</b>	<b>54,767</b>	<b>133%</b>
District Discretionary Development Equalization Grant	164,301	164,301	100%	41,075	54,767	133%
<b>Total Revenues shares</b>	<b>808,834</b>	<b>638,068</b>	<b>79%</b>	<b>202,208</b>	<b>216,012</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,051	106,679	66%	40,513	25,654	63%
Non Wage	482,482	336,318	70%	120,620	108,958	90%
<b>Development Expenditure</b>						
Domestic Development	164,301	14,750	9%	41,075	14,750	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>808,834</b>	<b>457,747</b>	<b>57%</b>	<b>202,208</b>	<b>149,361</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,239				
Non Wage		4,532				
<b>Development Balances</b>						
Domestic Development		149,551				
External Financing		0				
<b>Total Unspent</b>		<b>180,322</b>	<b>28%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received total revenue UGX (000) 216,012 representing 107 and 79 percent of the quarterly and annual budget respectively. The department spent 149361 which represent 57 and 74 percent of the quarterly and annual releases respectively.. the recurrent balance of 180,322 which is 28 percent is for Wage , Non Wage and. Development for construction of Kaguta Complex and the contract has been awarded and its ongoing and the payment would be concluded in quarter four. for supplies of furniture, ICT equipment the procurement process is concluded pending supply and payment. unspent balance for unconditional grant is reserved for HR Conference, quarterly report (Q3 and Q4) delivery to line ministries to be done in quarter four

### Reasons for unspent balances on the bank account

Unspent balance for administrative capital is for construction of Kaguta Complex and the contract has been awarded and its ongoing and the payment would be concluded in quarter four. for supplies of furniture, ICT equipment the procurement process is concluded pending supply and payment. unspent balance for unconditional grant is reserved for HR Conference, quarterly report (Q3 and Q4) delivery to line ministries to be done in quarter four

### 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, allowances to DSC members, hire of venue, maintenance equipment, furniture and machineries. Construction of Kaguta Complex, Architectural drawing, BOQ for Kaguta Complex, purchase of furniture laptop and other ICT equipment

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,615,598</b>	<b>981,619</b>	<b>61%</b>	<b>403,900</b>	<b>173,029</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	183,600	137,700	75%	45,900	45,900	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	5,685	75%	1,895	1,895	100%
Other Transfers from Central Government	107,600	53,590	50%	26,900	0	0%
Sector Conditional Grant (Non-Wage)	933,278	495,988	53%	233,319	29,349	13%
Sector Conditional Grant (Wage)	370,541	277,906	75%	92,635	92,635	100%
<b>Development Revenues</b>	<b>508,903</b>	<b>304,451</b>	<b>60%</b>	<b>127,226</b>	<b>90,230</b>	<b>71%</b>
District Discretionary Development Equalization Grant	4,351	4,351	100%	1,088	1,450	133%
External Financing	200,000	24,998	12%	50,000	16,713	33%
Multi-Sectoral Transfers to LLGs_Gou	141,489	141,489	100%	35,372	47,163	133%
Sector Development Grant	163,063	133,613	82%	40,766	24,904	61%
<b>Total Revenues shares</b>	<b>2,124,502</b>	<b>1,286,069</b>	<b>61%</b>	<b>531,125</b>	<b>263,259</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	554,141	403,824	73%	138,535	166,503	120%
Non Wage	1,061,457	196,633	19%	265,364	54,715	21%
<b>Development Expenditure</b>						
Domestic Development	308,903	78,855	26%	77,226	9,809	13%
External Financing	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>2,124,502</b>	<b>679,311</b>	<b>32%</b>	<b>531,125</b>	<b>231,028</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>381,162</b>	<b>39%</b>			
Wage		11,782				

**Vote:607 Kole District****Quarter3**

Non Wage	369,380		
<b>Development Balances</b>	<b>225,596</b>	<b>74%</b>	
Domestic Development	200,598		
External Financing	24,998		
<b>Total Unspent</b>	<b>606,758</b>	<b>47%</b>	

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

The total amount received is 263,259,000 which is 50% and 61% of the quarterly and the annual release respectively. Expenditure was 231,028,000 which is 43% and 32% of the quarter and annual expenditure. The unspent balance is 606,758,000 which 47% of the annual budget which consist of wage, non wage, development and external financing

**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**

45 bee farmers were registered 48 famers trained on poultry disease management, disease surveillance. 923 farmers trained on best agronomic practices across all sectors of crops, livestock, fisheries and apiary 100 Traps redeployed . maintenance of fish ponds at leye, 2000 chickens vaccinated for new castle disease 10 farmer institutions trained . Agric data collected and being analyzed. 100 farmers grievance were solved on ACDP projects

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,652,755</b>	<b>2,695,516</b>	<b>102%</b>	<b>663,189</b>	<b>772,331</b>	<b>116%</b>
District Unconditional Grant (Wage)	108,956	81,717	75%	27,239	27,239	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,340	4,755	75%	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	634,535	196%	81,001	85,338	105%
Sector Conditional Grant (Wage)	2,179,654	1,974,509	91%	544,914	658,170	121%
<b>Development Revenues</b>	<b>1,517,461</b>	<b>763,818</b>	<b>50%</b>	<b>379,365</b>	<b>355,250</b>	<b>94%</b>
External Financing	1,120,000	366,357	33%	280,000	222,763	80%
Multi-Sectoral Transfers to LLGs_Gou	56,299	56,299	100%	14,075	18,766	133%
Sector Development Grant	341,163	341,163	100%	85,291	113,721	133%
<b>Total Revenues shares</b>	<b>4,170,216</b>	<b>3,459,334</b>	<b>83%</b>	<b>1,042,554</b>	<b>1,127,582</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,288,610	2,004,480	88%	572,153	645,198	113%
Non Wage	364,145	613,922	169%	91,036	72,980	80%
<b>Development Expenditure</b>						
Domestic Development	397,461	14,874	4%	99,365	5,977	6%
External Financing	1,120,000	366,357	33%	280,000	222,764	80%
<b>Total Expenditure</b>	<b>4,170,216</b>	<b>2,999,631</b>	<b>72%</b>	<b>1,042,554</b>	<b>946,918</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		51,746				
Non Wage		25,368				
<b>Development Balances</b>						
Domestic Development		382,588				

**Vote:607 Kole District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>459,703</b>	<b>13%</b>	

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

The department received a total of UGX (000) 1,127,582 during the quarter which represents 108 and 83 percent of the quarterly and annual releases respectively and it expended UGX (000) 946,918 which represents 91 and 72 percent of the quarterly and annual approved budget.

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

The unspent balances worth UGX (000) 459,703 which is wage , Non wage and Development funds for Upgrade of Okole HC II to level III that its construction is ongoing to be concluded in Q4.

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

The department conducted covid 19 vaccination booster doses, integrated child health days, routine immunization ,and support supervision to lower health facilities by DHO's offices and Health Sub district.



## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,156,392</b>	<b>9,836,172</b>	<b>75%</b>	<b>3,289,098</b>	<b>3,508,628</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	81,289	60,967	75%	20,322	20,322	100%
Locally Raised Revenues	8,711	4,000	46%	2,178	1,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	3,761	2,821	75%	940	940	100%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	2,076,442	1,384,295	67%	519,111	692,147	133%
Sector Conditional Grant (Wage)	10,965,188	8,380,340	76%	2,741,297	2,792,968	102%
<b>Development Revenues</b>	<b>1,214,123</b>	<b>1,214,123</b>	<b>100%</b>	<b>303,531</b>	<b>404,708</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	50,089	50,089	100%	12,522	16,696	133%
Sector Development Grant	1,160,033	1,160,033	100%	290,008	386,678	133%
<b>Total Revenues shares</b>	<b>14,370,514</b>	<b>11,050,295</b>	<b>77%</b>	<b>3,592,629</b>	<b>3,913,336</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,046,477	8,003,199	72%	2,761,619	2,688,535	97%
Non Wage	2,109,915	1,379,617	65%	527,479	683,158	130%
<b>Development Expenditure</b>						
Domestic Development	1,214,123	105,483	9%	303,531	50,213	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,370,514</b>	<b>9,488,300</b>	<b>66%</b>	<b>3,592,629</b>	<b>3,421,906</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>453,356</b>	<b>5%</b>			
Wage		438,108				

**Vote:607 Kole District****Quarter3**

Non Wage	15,248		
<b>Development Balances</b>	<b>1,108,639</b>	<b>91%</b>	
Domestic Development	1,108,639		
External Financing	0		
<b>Total Unspent</b>	<b>1,561,995</b>	<b>14%</b>	

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

The revenue performance by the end of quarter three stood at 3.913336 billion which is an increase of 9% against 3.592629 billion that was planned for the quarter. The surplus performance resulted from good performance to universal Secondary Education (USE) and Universal Primary Education (UPE) that made Sector Conditional Grant Nonwage to stand at 133%, Sector Development Grant (SDG) at 133% and sector Conditional Grant Wage at 102%. 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 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 under-utilization.

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

During and by the end of the quarter, some of the construction works and supplies were still on going and had not yet reached the level of certification for payment.

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

5 stances of latrine constructed, staff salaries paid, development projects supervised and monitored. Sports teachers supported and trained, athletics supervised and conducted from school level, zonal, sub county, up to district level. Routine school inspection, supervision and monitoring conducted.

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>587,385</b>	<b>262,244</b>	<b>45%</b>	<b>144,121</b>	<b>61,839</b>	<b>43%</b>
District Unconditional Grant (Wage)	67,173	50,379	75%	14,068	16,793	119%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	198,608	17,341	9%	49,652	1,270	3%
Other Transfers from Central Government	319,804	194,523	61%	79,951	43,776	55%
<b>Development Revenues</b>	<b>695,235</b>	<b>695,235</b>	<b>100%</b>	<b>173,809</b>	<b>231,745</b>	<b>133%</b>
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	36,667	133%
Multi-Sectoral Transfers to LLGs_Gou	181,458	181,458	100%	45,365	60,486	133%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,282,620</b>	<b>957,479</b>	<b>75%</b>	<b>317,930</b>	<b>293,584</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,173	40,457	60%	16,793	12,862	77%
Non Wage	520,212	201,011	39%	129,853	35,673	27%
<b>Development Expenditure</b>						
Domestic Development	695,235	401,711	58%	171,284	197,802	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,282,620</b>	<b>643,180</b>	<b>50%</b>	<b>317,930</b>	<b>246,337</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,775</b>	<b>8%</b>			
Wage		9,922				
Non Wage		10,853				
<b>Development Balances</b>						
		<b>293,524</b>	<b>42%</b>			
Domestic Development		293,524				
External Financing		0				
<b>Total Unspent</b>		<b>314,300</b>	<b>33%</b>			

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**Vote:607 Kole District****Quarter3**

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

The department received a total of UGX (000) 293,584 which is 92% of the expected quarterly release and it expended UGX (000) 246,337 which is 77 percent of the quarterly performance. The Unspent balances worth UGX (000) 314,300 is for Implementation of Barmindyang to Lira University road project residual works and the Low Cost Sealing.

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

The Unspent balances worth UGX (000) 314,300 is for Implementation of residual works for Barmindyang to Lira University road project and the Low Cost Sealing extension from District Hqs to Awangacol and for payment of salaries. Non-wage balance is for improvement of the road from Agong - Bala tc to Lira University border

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

The department continued with Ngetta - Alito - Aromo roadworks to near completion. Repair of one truck and two pick ups were achieved. DDEG project from Barmindyang to Lira Univrsity 12km was partially achieved and to be completed in Q4

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,350</b>	<b>83,103</b>	<b>75%</b>	<b>27,837</b>	<b>28,528</b>	<b>102%</b>
District Unconditional Grant (Wage)	29,064	22,039	76%	7,266	7,507	103%
Locally Raised Revenues	6,200	4,000	65%	1,550	2,000	129%
Multi-Sectoral Transfers to LLGs_NonWage	261	195	75%	65	65	100%
Sector Conditional Grant (Non-Wage)	75,825	56,869	75%	18,956	18,956	100%
<b>Development Revenues</b>	<b>595,258</b>	<b>595,258</b>	<b>100%</b>	<b>148,815</b>	<b>198,419</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,500	3,500	100%	875	1,167	133%
Sector Development Grant	581,758	581,758	100%	145,440	193,919	133%
<b>Total Revenues shares</b>	<b>706,608</b>	<b>678,362</b>	<b>96%</b>	<b>176,652</b>	<b>226,948</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,064	22,039	76%	7,266	9,498	131%
Non Wage	82,286	48,204	59%	20,571	13,833	67%
<b>Development Expenditure</b>						
Domestic Development	595,258	74,608	13%	148,815	20,279	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>706,608</b>	<b>144,851</b>	<b>20%</b>	<b>176,652</b>	<b>43,610</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,861</b>	<b>15%</b>			
Wage		0				
Non Wage		12,860				
<b>Development Balances</b>		<b>520,651</b>	<b>87%</b>			
Domestic Development		520,651				
External Financing		0				
<b>Total Unspent</b>		<b>533,511</b>	<b>79%</b>			

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**Vote:607 Kole District****Quarter3**

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

The water department received a total UGX (000) 226,948 which represents 128 and 96 percent of the quarterly and annual budget. The department expended UGX (000) 43,610 which 25 and 20 percent of the quarterly and annual budget expenditure. The Unspent balance of UGX (000) 533,511 for construction and drilling of boreholes that's ongoing that will be concluded in Q4

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

The Unspent balance of UGX (000) 533,511 for construction and drilling of boreholes that' are practically completed, payment processes have already been initiated and will be concluded in Q4

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

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

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>181,893</b>	<b>132,670</b>	<b>73%</b>	<b>45,473</b>	<b>44,223</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	3,280	2,460	75%	820	820	100%
District Unconditional Grant (Wage)	139,200	104,400	75%	34,800	34,800	100%
Locally Raised Revenues	15,000	7,500	50%	3,750	2,500	67%
Multi-Sectoral Transfers to LLGs_NonWage	1,721	1,291	75%	430	430	100%
Sector Conditional Grant (Non-Wage)	22,692	17,019	75%	5,673	5,673	100%
<b>Development Revenues</b>	<b>63,219</b>	<b>63,219</b>	<b>100%</b>	<b>15,805</b>	<b>21,073</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,150	15,150	100%	3,788	5,050	133%
Multi-Sectoral Transfers to LLGs_Gou	48,069	48,069	100%	12,017	16,023	133%
<b>Total Revenues shares</b>	<b>245,113</b>	<b>195,889</b>	<b>80%</b>	<b>61,278</b>	<b>65,296</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,200	83,264	60%	34,800	25,801	74%
Non Wage	42,693	23,920	56%	10,673	6,703	63%
<b>Development Expenditure</b>						
Domestic Development	63,219	59,188	94%	15,805	19,099	121%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,113</b>	<b>166,371</b>	<b>68%</b>	<b>61,278</b>	<b>51,603</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,487</b>	<b>19%</b>			
Wage		21,136				
Non Wage		4,350				
<b>Development Balances</b>		<b>4,031</b>	<b>6%</b>			
Domestic Development		4,031				
External Financing		0				

**Vote:607 Kole District****Quarter3**

<b>Total Unspent</b>	<b>29,518</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 65,296,000 /= which represents 107% and 80% of the quarterly and the annual budget. Total expenditure of 51,603,000/= which represents 84% and 44% of the quarterly and annual releases. Recurrent balance of 13,768,000/= which represents 68% and domestic development balance of 4,031,000/= which represents 6% of the quarterly releases.

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

The balance on the account is meant for outstanding contractual obligation to be implemented in 4th quarter.

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

1. Staff salaries paid to 5 staffs 2. 300 Tree seedlings maintained at Baramindyang primary school and Kole Production premise. 3. Training of 30 members of Par Pi Anyim Community Art And Craft Leye Trained in Tree planting and Management 4. 5 Ha of Okole Wetland catchments demarcated 5. One inspection visit conducted to Atan Local Forest Reserve 6. Physical planning committee meeting held 7. 42 Stakeholders trained in land use planning 8. One stakeholder's Environmental compliance monitoring conducted



## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,793</b>	<b>135,095</b>	<b>72%</b>	<b>46,698</b>	<b>44,198</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	7,774	5,831	75%	1,944	1,944	100%
District Unconditional Grant (Wage)	105,448	79,086	75%	26,362	26,362	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,256	10,692	75%	3,564	3,564	100%
Sector Conditional Grant (Non-Wage)	49,315	36,986	75%	12,329	12,329	100%
<b>Development Revenues</b>	<b>134,841</b>	<b>88,286</b>	<b>65%</b>	<b>33,710</b>	<b>30,372</b>	<b>90%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	80,053	80,053	100%	20,013	26,684	133%
Other Transfers from Central Government	52,788	6,232	12%	13,197	3,021	23%
<b>Total Revenues shares</b>	<b>321,634</b>	<b>223,380</b>	<b>69%</b>	<b>80,409</b>	<b>74,570</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,448	73,804	70%	26,362	23,423	89%
Non Wage	81,345	56,009	69%	20,336	19,189	94%
<b>Development Expenditure</b>						
Domestic Development	134,841	84,978	63%	33,710	57,056	169%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>321,634</b>	<b>214,790</b>	<b>67%</b>	<b>80,409</b>	<b>99,669</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,282</b>	<b>4%</b>			
Wage		5,282				
Non Wage		0				
<b>Development Balances</b>		<b>3,308</b>	<b>4%</b>			
Domestic Development		3,308				

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External Financing	0		
<b>Total Unspent</b>	<b>8,590</b>	<b>4%</b>	

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

The department received a total revenue (000) 74,570 which represent 93 and 69 percent of the quarterly and annual budget. Had a total expenditure of 99,669 which is 124 and 67 percent of the total quarterly releases and annual budget. Unspent balance of recurrent 8,590 which is 4 percent of quarterly release and development balance of 3,308 which is completion of UWEP activities in quarter four

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

The balance is completion of UWEP activities in quarter four

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

Procured stationary, women council meeting facilitated , elderly and disability council meeting facilitated, work based inspection done, ICOLEW 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, procured fuel and lubricants

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,081</b>	<b>127,061</b>	<b>69%</b>	<b>46,270</b>	<b>42,020</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	77,960	58,470	75%	19,490	19,490	100%
District Unconditional Grant (Wage)	75,040	56,280	75%	18,760	18,760	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,082	5,311	75%	1,770	1,770	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
<b>Development Revenues</b>	<b>177,133</b>	<b>177,133</b>	<b>100%</b>	<b>44,283</b>	<b>59,044</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,319	60,319	100%	15,080	20,106	133%
Multi-Sectoral Transfers to LLGs_Gou	116,814	116,814	100%	29,204	38,938	133%
<b>Total Revenues shares</b>	<b>362,215</b>	<b>304,194</b>	<b>84%</b>	<b>90,554</b>	<b>101,065</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,040	37,928	51%	18,760	10,600	57%
Non Wage	110,042	67,162	61%	27,510	20,985	76%
<b>Development Expenditure</b>						
Domestic Development	177,133	111,587	63%	44,283	33,671	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,215</b>	<b>216,678</b>	<b>60%</b>	<b>90,554</b>	<b>65,256</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,970</b>	<b>17%</b>			
Wage		18,351				
Non Wage		3,619				
<b>Development Balances</b>		<b>65,547</b>	<b>37%</b>			
Domestic Development		65,547				
External Financing		0				

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<b>Total Unspent</b>	<b>87,517</b>	<b>29%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The planning department received a Total of UGX (000) 101,065 which is 112 and 84 percent of the quarterly and annual budget and it expended a total UGX (000) 65,256 which is 72 and 60 of quarterly and annual releases. The Unspent balances of UGX (000) 65,256 which is Wage for District Planner, Non Wage and Development grants for implementation of activities in Q4 at Lower Local governments for Budget Consultations for FY 2022/23

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

The Unspent balances of UGX (000) 65,256 which is Wage for District Planner, Non Wage and Development grants for implementation of activities in Q4 at Lower Local governments for Budget Consultations for FY 2022/23

**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 Q2 FY 2020/21, Prepared draft budget estimates which was laid on 29th March 2022

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,236</b>	<b>39,917</b>	<b>72%</b>	<b>13,809</b>	<b>13,309</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	19,719	14,789	75%	4,930	4,930	100%
Locally Raised Revenues	6,000	2,990	50%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	13,517	10,137	75%	3,379	3,379	100%
<b>Development Revenues</b>	<b>11,062</b>	<b>11,062</b>	<b>100%</b>	<b>2,765</b>	<b>3,687</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,062	11,062	100%	2,765	3,687	133%
<b>Total Revenues shares</b>	<b>66,297</b>	<b>50,978</b>	<b>77%</b>	<b>16,574</b>	<b>16,996</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,719	9,466	48%	4,930	2,461	50%
Non Wage	35,517	25,127	71%	8,879	11,758	132%
<b>Development Expenditure</b>						
Domestic Development	11,062	1,287	12%	2,765	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,297</b>	<b>35,881</b>	<b>54%</b>	<b>16,574</b>	<b>14,220</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,323</b>	<b>13%</b>			
Wage		5,323				
Non Wage		0				
<b>Development Balances</b>		<b>9,774</b>	<b>88%</b>			
Domestic Development		9,774				
External Financing		0				
<b>Total Unspent</b>		<b>15,097</b>	<b>30%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Internal Audit sector received a total of UGX (000) 16,996 which is 103 and 77 percent of the quarterly and annual Budget respectively and the sector expended UGX (000) 14,220 which is 86 and 54 percent respectively of the quarterly and annual approved Budget

### Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 15,097 which is for wage and Development for implementation of activities at LLG's

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

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

## Vote:607 Kole District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,305</b>	<b>52,979</b>	<b>71%</b>	<b>18,576</b>	<b>18,326</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,955	2,967	75%	989	989	100%
District Unconditional Grant (Wage)	47,594	35,695	75%	11,898	11,898	100%
Locally Raised Revenues	7,000	2,500	36%	1,750	1,500	86%
Multi-Sectoral Transfers to LLGs_NonWage	3,100	2,325	75%	775	775	100%
Sector Conditional Grant (Non-Wage)	12,656	9,492	75%	3,164	3,164	100%
<b>Development Revenues</b>	<b>12,544</b>	<b>12,544</b>	<b>100%</b>	<b>3,136</b>	<b>4,181</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,544	12,544	100%	3,136	4,181	133%
<b>Total Revenues shares</b>	<b>86,849</b>	<b>65,522</b>	<b>75%</b>	<b>21,712</b>	<b>22,507</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,594	29,102	61%	11,898	9,942	84%
Non Wage	26,711	17,283	65%	6,678	7,203	108%
<b>Development Expenditure</b>						
Domestic Development	12,544	12,542	100%	3,136	8,360	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,849</b>	<b>58,927</b>	<b>68%</b>	<b>21,712</b>	<b>25,505</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,593</b>	<b>12%</b>			
Wage		6,593				
Non Wage		0				
<b>Development Balances</b>		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>6,595</b>	<b>10%</b>			

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**Vote:607 Kole District****Quarter3**

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

The department received 22,507 which represent 104% and 75% of the quarterly and annual budget, out of which 9,633 being wage representing 81% and 40% of quarterly and annual wage, recurrent expenditure was 9,942 which is 84% and 61% of the quarterly annual budget, unspent balances is 7,093 representing 13% of the quarterly budget. a total of 4,982 was unspent development grant

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

High prices of fuel and increase in prices affected consumption and businesses, inadequate fund to the department limited scope of operation

**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

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	General Staff Salaries for Urban and District Local Governments paid	pGeneral 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 inland expenses handled		Travel abroad paid	Travel inland expenses handled
	Travel inland expenses handled	Allowances (Incl. Casuals, Temporary) paid		Travel inland expenses handled	Allowances (Incl. Casuals, Temporary) paid
	Incapacity, death benefits and funeral expenses handled			Incapacity, death benefits and funeral expenses handled	
	Medical expenses (To employees) paid			Medical expenses (To employees) paid	
	Allowances (Incl. Casuals, Temporary) paid			Allowances (Incl. Casuals, Temporary) paid	
211101 General Staff Salaries	598,767	493,034	82 %		154,234
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,517	98 %		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	12,403	83 %		2,670
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	15,969	67 %		6,969

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282151 Fines and Penalties – to other govt units	42,000	12,000	29 %	8,000
Wage Rect:	598,767	493,034	82 %	154,234
Non Wage Rect:	91,000	43,889	48 %	17,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	689,767	536,923	78 %	171,873

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.  
Limited wage to pay all the town council staff under urban wage

**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 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	()General Public Service Pension arrears paid Salary Arrears paid 80% of staff Positions filled 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
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%age of staff appraised	( ) 100% staff in all cadres appraised	( ) 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
%age of staff whose salaries are paid by 28th of every month	(12) 100% staff salaries paid by 28th of every month	( ) 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	(4)100% staff salaries paid by 28th of every month	( )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 pensioners paid by 28th of every month	(2) Staff recruitment carried out and LG establish posts filled	( ) General Public Service Pension arrears paid Salary Arrears paid	( )Staff recruitment carried out and LG establish posts filled	( )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 carriedout		data capture for payment of staff salaries carriedout
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	1,500	75 %	500
321608 General Public Service Pension arrears (Budgeting)	140,494	140,494	100 %	3,125

## Vote:607 Kole District

## Quarter3

321617 Salary Arrears (Budgeting)	282,645	157,372	56 %	2,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,138	299,365	70 %	6,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,138	299,365	70 %	6,551

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 : 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	() 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	(1)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	()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
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Availability and implementation of LG capacity building policy and plan	(yes) Performance Improvement Plan (PIP) in place and being implement and Client Charter	( ) 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	(1)Performance Improvement Plan (PIP) in place and being implement and Client Charter	( )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
Non Standard Outputs:	1-Workshops and seminars attended 2-small office equipment purchased	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	1-Workshops and seminars attended 2-small office equipment purchased	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
221002 Workshops and Seminars	5,000	3,891	78 %	3,891
221003 Staff Training	31,000	23,981	77 %	3,570
221012 Small Office Equipment	4,000	3,243	81 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	31,115	78 %	8,041
External Financing:	0	0	0 %	0
Total:	40,000	31,115	78 %	8,041

## Vote:607 Kole District

## Quarter3

## 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:	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 programs such as training numbers.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Lower Local Governments supervised, monitored	7 Lower Local Governments supervised, monitored		Lower Local Governments supervised, monitored	7 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	1,495	75 %		500
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %		225
221012 Small Office Equipment	700	525	75 %		175
222001 Telecommunications	544	543	100 %		543
227001 Travel inland	4,256	3,623	85 %		532
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	9,561	80 %		2,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	9,561	80 %		2,875
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					

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N/A					
Non Standard Outputs:	MIS Systems under adminstration operationalized,	MIS Systems under administration 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	4,500	75 %		1,610
222003 Information and communications technology (ICT)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	4,500	69 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	4,500	69 %		1,610
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	1,500	75 %		500
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	1,000	750	75 %		250
222003 Information and communications technology (ICT)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,750	79 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,750	79 %		1,750
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					



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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	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	Monitoring and supervision of Registration of Births, Deaths, and Marriages the program was affected by inadequacy of funds to supervise all sub-counties.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Vechicle Servicing	(1) Vechicle Servicing	(2)Vechicle Servicing	(1)Vechicle Servicing
No. of monitoring reports generated	(4) ICT Servicing	(1) ICT Servicing	(2)ICT Servicing	(1)ICT Servicing
Non Standard Outputs:	Vechicle Servicing ICT Servicing		Vechicle Servicing ICT Servicing	
221008 Computer supplies and Information Technology (IT)	2,500	600	24 %	0
228002 Maintenance - Vehicles	8,000	7,143	89 %	2,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,743	74 %	2,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,743	74 %	2,989
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	752,528	83 %	267,421
213004 Gratuity Expenses	1,041,396	781,047	75 %	306,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,951,121	1,533,575	79 %	574,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,951,121	1,533,575	79 %	574,324
Reasons for over/under performance:	Inadequate staffing in most district departments for effective performance thus directly affects Human Resource out resulting in implementation or performance gaps. Implementation of Human Resources activities was difficult because of the current ongoing Wave of			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(4) Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	() Purchase of 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	1,000	100 %	205
221012 Small Office Equipment	500	282	56 %	282
222001 Telecommunications	450	400	89 %	0
222002 Postage and Courier	500	500	100 %	0
222003 Information and communications technology (ICT)	550	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,182	53 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,182	53 %	487
Reasons for over/under performance:	Lack of transport means for delivery of mails from one station to another Under funding Changes in prices of stationary affecting planned budget.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Improved ICT systems Infrastructure and Service Cost	Internet subscription and management of District Website  ICT Hardware maintenance.		Internet subscription and management of District Website  ICT Hardware maintenance.
221008 Computer supplies and Information Technology (IT)	1,453	1,053	72 %	340

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222003 Information and communications technology (ICT)	4,000	2,920	73 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,453	3,973	73 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,453	3,973	73 %	1,340

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	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.	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	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.
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221001 Advertising and Public Relations	2,500	2,000	80 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	3,500

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	() 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	()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	()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
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	()	()Purchase of Desktop Computers for	()
No. of solar panels purchased and installed	(10) solar panels purchased and installed	()	() solar panels purchased and installed	()
Non Standard Outputs:				
312101 Non-Residential Buildings	357,241	0	0 %	0
312104 Other Structures	26,666	20,000	75 %	6,667
312202 Machinery and Equipment	5,334	5,334	100 %	1,778
312211 Office Equipment	10,000	10,000	100 %	3,333
312213 ICT Equipment	13,739	5,090	37 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,980	40,424	10 %	15,878
External Financing:	0	0	0 %	0
Total:	412,980	40,424	10 %	15,878
Reasons for over/under performance: Procurement processes ongoing for different projects				
Total For Administration : Wage Rect:	598,767	493,034	82 %	154,234
Non-Wage Reccurent:	2,524,712	1,916,038	76 %	613,065
GoU Dev:	452,980	71,538	16 %	23,919
Donor Dev:	0	0	0 %	0
Grand Total:	3,576,459	2,480,611	69.4 %	791,217

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-04-30)	( )		( )Quarterly	( )
	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.			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. Office compound maintained.		i. Payment of porters wages. ii. Maintainance of compound.	i. Payment of porters wage ii. Maintaaince of compound.
211101 General Staff Salaries	93,370	73,922	79 %		27,517
211103 Allowances (Incl. Casuals, Temporary)	1,200	896	75 %		296
221008 Computer supplies and Information Technology (IT)	2,036	2,000	98 %		0
221009 Welfare and Entertainment	1,300	1,300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500	56 %		2,000
221012 Small Office Equipment	839	634	76 %		224
223005 Electricity	1,000	875	88 %		625
227001 Travel inland	4,000	3,000	75 %		1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	93,370	73,922	79 %		27,517
Non Wage Rect:	20,375	13,205	65 %		4,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,745	87,128	77 %		31,962

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## Quarter3

## 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 no under or over payment in the quarter.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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	(01) i. 33,807,700= realised from LST& other none tax revenue. ii. Local Revenue Tax mobilised from all the LLGs. iii. LLGs staff were mobilised and sensitised on Local Revenue collection.		()	(01)i. 33,807,700 was realised from Local Service Tax and other none tax revenue. ii. Mobilisation of Local Revenue from all the LLGs. iii. Mobilisation and sensitisation of LLGs of LLGs staff on revenue collection best practice.
Value of Hotel Tax Collected	(0) The District do not expect revenue from this quarter since there is no hotels.	(0) 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.	(0)		(80000000)UGX (000) 80,000 per quarter collect from other LR Collections	(0)
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.	Community sensitised on property tax.		Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.	Community sensitisation on Property Tax revenue.
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	4,500	8 %		1,500
228002 Maintenance - Vehicles	6,000	0	0 %		0

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228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,000	4,500	4 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,000	4,500	4 %	1,500
Reasons for over/under performance: Community have negative attitude towards registration for property tax hence lowering the revenue base.				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	(01) i. Draft Budget laid before District Council. ii. Final IPF received in the Budget.	( )	(2022-03-25)j. Laying draft budget before District Council. ii. Receiving Final IPF for adjustment in the Budget.
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	(01) i. Draft Budget laid before District Council. ii. Final IPF received in the Budget.	(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	(2022-03-25)j. Laying draft budget before District Council. ii. Receiving Final IPF for adjustment in the Budget.
Non Standard Outputs:	Laying budget before council and receiving IPF from the MoFPLED.	N/A	Laying budget before council and receiving IPF from the MoFPLED.	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,183	59 %	1,183
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,183	80 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,183	80 %	1,183
Reasons for over/under performance: IPF was received when some sources like DDEG have been scrapped off therefore leading to most project not being funded.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed.	i. Electricity bill paid. ii. Causal labourer and O&M of equipments done.	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed.	i. Payment of electricity bill. ii. Payment of causal labourer and O&M equipments.

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221011 Printing, Stationery, Photocopying and Binding	6,336	2,514	40 %	674
221012 Small Office Equipment	1,664	1,664	100 %	1,064
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,178	60 %	2,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,178	60 %	2,738
Reasons for over/under performance: Local revenue was not enough and hence making other planned activities not being implemented.				
<b>Output : 148105 LG Accounting Services</b>				
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.	(01) i. Half year report submitted to OAG.	(2022-08-31)To prepare and submit quarterly, Half year and final report to the OAG.	(2022-03-10)i. Submission of half year report to the OAG.
Non Standard Outputs:	9 Months financial statement prepared. Board of survey conducted and submitted.	i. Office stationary purchasred in the department.	9 Months financial statement prepared. Board of survey conducted and submitted	i. Purchasing office stationary for the department.
221011 Printing, Stationery, Photocopying and Binding	3,664	2,750	75 %	250
227001 Travel inland	5,736	4,118	72 %	1,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	6,868	73 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	6,868	73 %	2,168
Reasons for over/under performance: Late adjustment in account due to Managmenet not reciving in time hence making late submission.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS Systme operated and maintained.	i. IFMS equipments/machine s sereviced. II. UMEME bill paid. iii. Fuel to run IFMS generater were procured.	IFMS System operated and maintained.	i. Servicing of IFM equipments / machines. ii. Payments of UMEME bill. iii. Procuring fuel for generator to run IFMS.
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
222001 Telecommunications	2,000	1,500	75 %	500
223005 Electricity	6,000	4,603	77 %	1,808
227001 Travel inland	10,000	7,494	75 %	2,500



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227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,597	75 %	7,808
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,597	75 %	7,808
Reasons for over/under performance:		i. Poor network connectivity hence delays in implementing activities. ii. Power shortage making it hard to run the machines. iii. High price of fuel hence making it hard to rund the IFMS machine.			
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. Some staff facilitated and trained. ii. Electricity bill paid. iii. Office stationaries procured and office documents binded.	Staff training on professional courses, Payment of electricity bills. Procurement of printing and binding materials.	i. Transport facilitation to some staff going for training. ii. Payment of electricity bill. iii. Procurement of office stationaries and binding documents.
221002	Workshops and Seminars	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	979	49 %	979
223005	Electricity	1,000	750	75 %	250
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,479	75 %	1,479
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,479	75 %	1,479
Reasons for over/under performance:		Funding for career development has been scrapt off hence limiting the number of employees attending professional courses.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Various projects under finance monitored. Small office equipments purchased. Workshops and seminars conducted.	i. Small office equipments procured. ii. workshops and seminers conducted. iii. URA returned	Small office equipments purchased. Workshops and seminars conducted.	i. Procurement of small office equipments. ii. conducting workshops and seminars. iii. Filling URA returns
221002	Workshops and Seminars	4,500	4,500	100 %	414
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	1,000	100 %	0

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227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	414
Reasons for over/under performance: Inadequate funding makes most projects go unmonitored.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Bookshelves for Finance District Stores	No activity carriedout.	Bookshelves for Finance District Stores	No activity carriedout.
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 last instalement of the money was received in quarter three and before that we could not do anything before the money received hence delay implementing activity.				
<i>Total For Finance : Wage Rect:</i>	<i>93,370</i>	<i>73,922</i>	<i>79 %</i>	<i>27,517</i>
<i>Non-Wage Reccurent:</i>	<i>207,775</i>	<i>68,009</i>	<i>33 %</i>	<i>21,735</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>305,145</i>	<i>141,932</i>	<i>46.5 %</i>	<i>49,251</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	General staff salaries 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	106,679	66 %		25,654
211103 Allowances (Incl. Casuals, Temporary)	110,193	86,177	78 %		26,269
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	3,998	100 %		3,998
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	3,000	2,250	75 %		750
221016 IFMS Recurrent costs	1,500	1,125	75 %		375
221017 Subscriptions	6,000	3,000	50 %		0
222001 Telecommunications	4,000	3,000	75 %		1,000
222003 Information and communications technology (ICT)	3,000	770	26 %		770
223005 Electricity	400	300	75 %		100
227001 Travel inland	129,000	99,500	77 %		29,516
227004 Fuel, Lubricants and Oils	43,200	15,644	36 %		11,643
228002 Maintenance - Vehicles	9,000	3,000	33 %		1,000

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	162,051	106,679	66 %	25,654
Non Wage Rect:	330,293	221,764	67 %	76,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,343	328,442	67 %	102,075

Reasons for over/under performance: There was inadequate local revenue to fund all the activities

**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		
221009 Welfare and Entertainment	2,000	1,500	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	2,000

Reasons for over/under performance: No much challenges faced

**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	12,150	75 %		4,050
213001 Medical expenses (To employees)	600	0	0 %		0
221004 Recruitment Expenses	6,000	4,500	75 %		1,500
221005 Hire of Venue (chairs, projector, etc)	750	375	50 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,057	35 %		460

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221009 Welfare and Entertainment	2,600	1,900	73 %	900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	1,500	1,000	67 %	250
222001 Telecommunications	600	0	0 %	0
223005 Electricity	600	300	50 %	0
227001 Travel inland	3,580	2,080	58 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	750	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,430	26,362	65 %	8,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,430	26,362	65 %	8,160

Reasons for over/under performance: There was under performance due to limited local revenue to fund activities planned under local revenue

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(4) 40	(12) 12	(40)40	(12)12
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	4,962	72 %	1,522
227001 Travel inland	2,120	1,590	75 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,552	73 %	2,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,552	73 %	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	() 0	(1)1	(1)0
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	4,458	74 %	1,546

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227001 Travel inland	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,858	75 %	2,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,858	75 %	2,346

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	( )	(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	18,992	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	18,992	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	18,992	100 %	1,020

Reasons for over/under performance: The balance would be exhausted in quarter four for bank charge

**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
211103 Allowances (Incl. Casuals, Temporary)	21,840	15,751	72 %	5,261
221009 Welfare and Entertainment	5,000	3,750	75 %	1,268

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,840	19,501	73 %	6,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,840	19,501	73 %	6,529

Reasons for over/under performance: No much challenges 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.		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. Kaguta Complex Phase I constructed.		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. Kaguta Complex Architectural drawing/design and BOQs for Kaguta Complex	
312101	Non-Residential Buildings	150,000	14,300	10 %			14,300
312203	Furniture & Fixtures	9,200	0	0 %			0
312213	ICT Equipment	5,101	450	9 %			450
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	164,301	14,750	9 %			14,750
	External Financing:	0	0	0 %			0
	Total:	164,301	14,750	9 %			14,750
Reasons for over/under performance:		procurement process concluded for furniture and ICT equipment and pending supply and payment to be concluded in quarter 4					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>162,051</i>	<i>106,679</i>	<i>66 %</i>			<i>25,654</i>
<i>Non-Wage Reccurent:</i>		<i>440,763</i>	<i>305,029</i>	<i>69 %</i>			<i>98,528</i>
<i>GoU Dev:</i>		<i>164,301</i>	<i>14,750</i>	<i>9 %</i>			<i>14,750</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>426,457</i>	<i>55.6 %</i>			<i>138,932</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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,	983 farmers trained 25 farmers groups registered Enterprise selection done and soybeans , Maize, cassava , beans, Fish farming, Piggery, Poultry selected as viable enterprises 35 farmers groups trained on land preparation		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	923 farmers trained 25 farmers groups registered Enterprise selection done and soybeans , Maize, cassava , beans, Fish farming, Piggery, Poultry selected as viable enterprises 35 farmers groups trained on land preparation



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				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	58,430	75 %	19,480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,908	58,430	75 %	19,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,908	58,430	75 %	19,480
Reasons for over/under performance:		Funds provide in time which enable extension staffs to provide services as required			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		42 Farmers institutions initiated, registered, profiled and trained	20 farmers cooperatives trained on institutional management for proper development and resources mobilization	10 Farmers institutions initiated, registered, profiled and trained	10 farmers cooperatives trained on institutional management for proper development and resources mobilization
221002	Workshops and Seminars	12,000	9,000	75 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	9,000	75 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance:		Positive attitude of the cooperative executives who turn up for the training and availability of funds in time			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		52 SACCOS established each per parish	13 Town agent recruited to support PDM operation deployed	15 SACCOS established each per parish	13 Town agent recruited to support PDM operation deployed
263104	Transfers to other govt. units (Current)	621,212	0	0 %	0

## Quarter3

Reasons for over/under performance:	Delay in providing PDM guidelines affected the operation of the program especially sensitization of stakeholders , election of PDC and Formation of multipurpose PDM SACCOS
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## Higher LG Services

N/A
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,948	3,711	75 %	1,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,948	3,711	75 %	1,237

Reasons for over/under performance:	extended dry season affected the activities at the hatchery especially water levels and water quality funds arrived on time to implement the activities
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N/A
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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	687 farmers trained on land use management, agronomy, small scale irrigation, agronomic practices on beans Procurement of fuel, lubricants, oil, stationaries, small office equipment, 100 farmer grievances solved. pest and disease surveillance done and common disease was CBSD african army worm in Bala ,Okwerodot and Akalo sub-counties	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	503 farmers trained on land use management, agronomy, small scale irrigation. Procurement of fuel, lubricants, oil, stationaries, small office equipment, 100 farmer grievances solved. pest and disease surveillance done and common disease was CBSD and pest was african army worm in Bala, Okwerodot and Akalo sub-counties
211103	Allowances (Incl. Casuals, Temporary)	4,200	2,175	52 %	1,500
221002	Workshops and Seminars	50,707	47,399	93 %	14,585
221012	Small Office Equipment	4,493	520	12 %	273
222001	Telecommunications	2,000	50	3 %	0
224006	Agricultural Supplies	10,032	0	0 %	0
227001	Travel inland	20,651	19,931	97 %	720
227004	Fuel, Lubricants and Oils	17,200	12,748	74 %	1,078
228004	Maintenance – Other	4,090	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	113,373	82,822	73 %	18,156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	113,373	82,822	73 %	18,156
Reasons for over/under performance:		delayed onset of rains affected the beginning of the planting seasons funds arrived on time to implement for activities			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agricultural statistics collected and processed	Agricultural statistics collected and processed from Alito, Okwerodot and Aboke sub counties	Agricultural statistics collected and processed	Agricultural statistics collected and processed from Alito, Okwerodot and Aboke Sub counties
221002 Workshops and Seminars	4,000	3,000	75 %	1,500
227001 Travel inland	4,000	4,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,000	88 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,000	88 %	2,000
Reasons for over/under performance:	Timely release of funds enable implementation of the activities			
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	(150)150	(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	42 farmers trained on modern bee keeping and management 100 tsetse fly traps deployed in Ayer sub county , Telela and Abur parishes and Ayer town council , Western ward	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	15 farmers trained on modern bee keeping and management 100 tsetse fly traps deployed in Ayer sub county , Telela and Abur parishes and Ayer town council , Western ward
227001 Travel inland	4,673	3,505	75 %	1,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,673	3,505	75 %	1,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,673	3,505	75 %	1,169
Reasons for over/under performance:	timely arrivals funds allowed implementation of activities			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staffs trained of judicious use of funds and accountability	25 production staff accountabilities reviewed by accountant	Staffs trained of judicious use of funds and accountability	25 production staff accountabilities reviewed by accountant
227001 Travel inland	1,649	1,237	75 %	412

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,649	1,237	75 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,649	1,237	75 %	412

Reasons for over/under performance: funds arrived on time to implement the activities

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

Identification of livestock restocking beneficiaries conducted	training of 93 farmer on poultry disease management and swine fever	Treatment of Livestock for restocking done	training of 48 farmer on poultry disease management, pest and disease
Mobilization and Sensitization of livestock restocking beneficiaries done	management, pest and disease surveillance done and Newcastle disease was common, meat inspection was done in all sub counties.	Commissioning of restocking program done	surveillance done and Newcastle disease was common, meat inspection was done in all sub counties.
Treatment of Livestock for restocking done	2000 chicken vaccinated for Newcastle disease	Fuel procured	2000 chicken vaccinated for Newcastle disease
Commissioning of restocking program done		Supervision and monitoring of the distributed cattle done	
Fuel procured		Distribution an livestock performance report produced	
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	

221002 Workshops and Seminars	1,000	750	75 %	250
221012 Small Office Equipment	700	525	75 %	175
227001 Travel inland	1,800	1,350	75 %	450
227004 Fuel, Lubricants and Oils	1,448	1,086	75 %	362

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,948	3,711	75 %	1,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,948	3,711	75 %	1,237

Reasons for over/under performance: timely release for funds allowed implementation of the activities

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		Payment of wages done 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	payment of wages done, training of stakeholders on operationalization of parish development model conducted, Office hygiene and sanitation handled Electricity paid, Small office equipment purchase Fuel ,oil and lubricants purchase Vehicles repaired	Payment of wages done Training of stakeholders on operationalization of parish development model conducted	payment of wages done, training of stakeholders on operationalization of parish development model conducted.
211101	General Staff Salaries	554,141	403,824	73 %	166,503
211103	Allowances (Incl. Casuals, Temporary)	196,349	18,858	10 %	5,970
213002	Incapacity, death benefits and funeral expenses	1,200	900	75 %	300
221002	Workshops and Seminars	100,000	0	0 %	0
221009	Welfare and Entertainment	1,200	900	75 %	300
221011	Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221012	Small Office Equipment	320	240	75 %	80
223005	Electricity	600	450	75 %	150
224004	Cleaning and Sanitation	2,000	1,500	75 %	500
224005	Uniforms, Beddings and Protective Gear	600	300	50 %	0
227001	Travel inland	82,898	2,173	3 %	724
	Wage Rect:	554,141	403,824	73 %	166,503
	Non Wage Rect:	205,167	25,321	12 %	8,024
	Gou Dev:	0	0	0 %	0
	External Financing:	200,000	0	0 %	0
	Total:	959,308	429,145	45 %	174,528
Reasons for over/under performance:		timely release of funds enabled implementation of activities.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	Procurement of two motor cycles for Veterinary officer and one fisheries officer	Two motorcycles one for veterinary officer and one for fisheries officer under procurement, centrifuge under procurement, 150 pyramidal traps under procurement, 500 Kroiler birds to be supplied for 5 farmers under procurement, computers for parish development model procured under procurement, sustainable nutrition interventions promoted in primary schools			Procurement of two motor cycles for Veterinary officer and one fisheries officer	Two motorcycles one for veterinary officer and one for fisheries officer under procurement, centrifuge under procurement, 150 pyramidal traps under procurement, 500 Kroiler birds to be supplied for 5 farmers under procurement, computers for parish development model procured under procurement, sustainable nutrition interventions promoted in primary schools		
281504 Monitoring, Supervision & Appraisal of capital works	22,324	22,323	100 %	7,441				
312201 Transport Equipment	32,000	9,368	29 %	2,368				
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	31,691	19 %	9,809				
External Financing:	0	0	0 %	0				
Total:	167,414	31,691	19 %	9,809				
Reasons for over/under performance:	delay in procurement processes							
Total For Production and Marketing : Wage Rect:	554,141	403,824	73 %	166,503				
Non-Wage Reccurent:	1,053,878	194,738	18 %	54,715				
GoU Dev:	167,414	31,691	19 %	9,809				
Donor Dev:	200,000	0	0 %	0				
Grand Total:	1,975,433	630,253	31.9 %	231,028				

## Vote:607 Kole District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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	1,600	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,600	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,600	50 %		0
Reasons for over/under performance: High price of fuel and other commodities hence affecting budgets.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	HHs sensitized and mobilized on WASH. Institutions inspected for WASH. EH meetings held. EH data captured and reported.	75% 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	2,400	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,400	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,400	50 %		0
Reasons for over/under performance: High price of fuel affected implementation of activities.					
<b>Output : 088107 Immunisation Services</b>					
N/A					



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Non Standard Outputs:		EPI activities supervised. Staffs mentored on EPI. EPI logistics distributed. Cold Chain maintained. EPI data documented and reported.	39 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	4,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	0

Reasons for over/under performance: high price of commodity and other parallel programmes which affected implementation of activities.

## 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	(3500) Aboke Mission HC III Tikoling HC III	(5000)Aboke Mission HC III Tikoling HC III	(5000)Aboke Mission HC III Tikoling HC III
Number of inpatients that visited the NGO Basic health facilities	(4000) Aboke Mission HC II Tikoling HC III	(610) Aboke Mission HC III Tikoling HC III	(1000)Aboke Mission HC III Tikoling HC III	(1000)Aboke Mission HC III Tikoling HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Aboke Mission HC II Tikoling HC III	() Aboke Mission HC III Tikoling HC III	(250)Aboke Mission HC III Tikoling HC III	(192)192 Aboke Mission HC III Tikoling HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Aboke Mission HC II Tikoling HC III	()	(250)Aboke Mission HC III Tikoling HC III	()
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	6,523	4,893	75 %	1,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	4,893	75 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	4,893	75 %	1,631

Reasons for over/under performance: Better improvement due economy oppened up and patients able to acces health facilities easily.

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

Number of trained health workers in health centers	(139) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeta HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(631) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(139)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(173)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII
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No of trained health related training sessions held.	(150) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeta HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(99) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(45)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(30)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII
Number of outpatients that visited the Govt. health facilities.	(200000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeta HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(192,899) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(50000)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(69222)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII
Number of inpatients that visited the Govt. health facilities.	(50000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeta HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(33,188) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(12500)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(15300)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeta HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(8182) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(3000)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(2800)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII
% age of approved posts filled with qualified health workers	(96%) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeta HC III Ayer HC III Okole HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(97%) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(96%)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(98%)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeta 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 Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Aboke HC IV Apalabarawo HC III Alito HC III Bala HC III Opeto HC III Okole HC III Ayer 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 Opeto HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(100%)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeto HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(100%)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeto 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 Opeto HC III Okole HC III Ayer HC III Akalo HC III Omoladyang HC III Ayara HC II Bung HC II	(4589) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeto HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(750)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeto HC III Okole HC III Ayer HC III Bala HC III Omoladyang HC III Bung HC II Ayara HCII	(1560)Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Opeto 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	202,182	75 %	67,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,576	202,182	75 %	67,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,576	202,182	75 %	67,394
Reasons for over/under performance:	THIS WAS DRY SEASON SO BURDEN OF DISEASES WERE REDUCED.			
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 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 support	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 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 support
211101	General Staff Salaries	2,288,610	2,004,480	88 %	645,198
211103	Allowances (Incl. Casuals, Temporary)	2,400	271,900	11329 %	0
213001	Medical expenses (To employees)	2,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	500
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
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	679	68 %	227
224005	Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001	Travel inland	10,000	90,000	900 %	0
227004	Fuel, Lubricants and Oils	11,705	4,585	39 %	2,075
228001	Maintenance - Civil	1,000	0	0 %	0
228002	Maintenance - Vehicles	10,000	25,661	257 %	403
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	2,004,480	88 %	645,198
Non Wage Rect:	59,705	396,075	663 %	3,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348,316	2,400,554	102 %	649,153

Reasons for over/under performance: No much challenges faced

**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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0

Reasons for over/under performance: high price of fuel affected planed activities.

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	Donor funded activities conducted	Donor funded activities conducted	Donor funded activities conducted	Donor funded activities conducted
227001 Travel inland	1,120,000	366,357	33 %	222,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,120,000	366,357	33 %	222,764
Total:	1,120,000	366,357	33 %	222,764

Reasons for over/under performance: Delays in accessing fund and problem of cash limits.

**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	All remaining demostic arrears paid Staff house construction started Final payment for equipment made Retention fees paid	All remaining demostic arrears paid Staff house construction started Final payment for equipment made Retention fees paid	All remaining demostic arrears paid Staff house construction started Final payment for equipment made Retention fees paid
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	630	13 %	0
312101 Non-Residential Buildings	62,088	1,000	2 %	0
312102 Residential Buildings	100,000	8,577	9 %	5,977
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	10,207	3 %	5,977
External Financing:	0	0	0 %	0
Total:	341,163	10,207	3 %	5,977
Reasons for over/under performance: Only staff house construction at Ayer HCIII not paid as construction is still underway.				
Total For Health : Wage Rect:	2,288,610	2,004,480	88 %	645,198
Non-Wage Reccurent:	357,805	612,649	171 %	72,980
GoU Dev:	341,163	10,207	3 %	5,977
Donor Dev:	1,120,000	366,357	33 %	222,764
Grand Total:	4,107,578	2,993,692	72.9 %	946,918

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to 1,400 primary school teachers. Photocopier and projector procured.	Salary paid to 1184 primary school teachers in 61 UPE schools.		Salary paid to 1,400 primary school teachers. Photocopier and projector procured.	Salary paid to 1184 primary school teachers in 61 UPE schools.
211101 General Staff Salaries	8,116,973	5,897,871	73 %		1,993,998
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
Wage Rect:	8,116,973	5,897,871	73 %		1,993,998
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,120,973	5,897,871	73 %		1,993,998
Reasons for over/under performance: Inadequate staff in primary schools due to inadequate wage.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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.	(1184)Salary paid to 1184 primary school teachers in 61 UPE schools in the districts.
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.	(1184)1184 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	(82,591) 82,591 pupils enrolled in 61 government primary schools in the district		(75933)75,933 pupils enrolled in 61 government primary schools in the district	(82591)82,591 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.	(4260) 4260 candidates sitting PLE in 2022 in the whole district.		(3357)3,357 candidates sitting PLE in 2020 in the whole district.	(4260)4260 candidates sitting PLE in 2022 in the whole district.

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Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	1,297,260	864,706	67 %	432,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,297,260	864,706	67 %	432,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,297,260	864,706	67 %	432,420
Reasons for over/under performance:		Increase in enrolment in primary schools, due to two cohort of pupils who joined primary one. As a result there is inadequate classrooms, toilets and desks to accommodate the excess pupils.			
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.	Contract has been awarded waiting for supplies.	Procurement and supply of 6125 seedlings of eucalyptus tree planted in 61 primary schools in the district.	Contract has been awarded waiting for supplies.
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:		Delay in procurement process.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(2) 2 classrooms constructed at Agoma P.S	(2) Two classroom constructed at Agoma PS	(1)One classroom constructed at Agoma PS	(1)One classroom constructed at Agoma PS
No. of classrooms rehabilitated in UPE		(0) NA	(0) N/A	(1)One classroom rehabilitated at Okole PS.	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
281504	Monitoring, Supervision & Appraisal of capital works	9,512	9,263	97 %	3,556
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	9,263	9 %	3,556
	External Financing:	0	0	0 %	0
	Total:	98,752	9,263	9 %	3,556
Reasons for over/under performance:		Delay in procurement process that has led to delay in constructions.			
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	( ) 5 stances of latrine constructed at Damatira PS.	(5)5 stances of latrine constructed at Damatira PS.	(5)5 stances of latrine constructed at Damatira PS.
No. of latrine stances rehabilitated	(0) N/A	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,098	2,982	96 %	1,282
312104 Other Structures	66,344	44,639	67 %	22,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,442	47,621	69 %	23,601
External Financing:	0	0	0 %	0
Total:	69,442	47,621	69 %	23,601
Reasons for over/under performance:	Delay in procurement process.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) Retention paid for construction of staff house at Lwala P.S	( )	(0)N/A	( )
No. of teacher houses rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	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:				
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) Contract has been awarded waiting for suppliers	(36)36 desks supplied to Alang PS	(0)Contract has been awarded waiting for suppliers
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	767	216	28 %	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	216	1 %	0
External Financing:	0	0	0 %	0
Total:	18,107	216	1 %	0
Reasons for over/under performance:	Delay in procurement process.			

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	340 teachers paid salary in 7 government aided secondary schools in the district.	240 staff paid salary both in secondary schools and tertiary institution		340 teachers paid salary in 7 government aided secondary schools in the district.	240 staff paid salary both in secondary schools and tertiary institution
211101 General Staff Salaries	2,838,586	2,036,480	72 %		661,191
Wage Rect:	2,838,586	2,036,480	72 %		661,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,838,586	2,036,480	72 %		661,191
Reasons for over/under performance: Inadequate staff in the secondary schools.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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.	(3999) 3999 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.	(3999)3999 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.	() 240 teachers paid salary from Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed and national Instructor College Abilonino.		(340)340 secondary school teachers paid salary.	(240)240 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 students passed O level in the whole district.
No. of students sitting O level	(910) 910 students to sit O level in kole District.	(910) 910 students to sit O level in kole District.		(910)910 students to sit O level in kole District.	(910)910 students to sit O level in kole District.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	661,830	441,220	67 %		220,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	661,830	441,220	67 %	220,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,830	441,220	67 %	220,610
Reasons for over/under performance: High enrolment due to two group of students joining S.1 in the same year.				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	2 classrooms constructed at Okole Seed S.S and retention paid for construction of Okwerodot Seed S.S	Capital projects supervised and monitored.	Construction of classrooms, supervision and monitoring.	Capital projects supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	40,860	35,788	88 %	8,313
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	35,788	9 %	8,313
External Financing:	0	0	0 %	0
Total:	393,191	35,788	9 %	8,313
Reasons for over/under performance: Delayed procurement process by the MoES.				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) 1 block of administration constructed at Okole Seed S.S	(0) Under procurement process by MoES	(0)Administration block constructed, supervised and monitored.	(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: Delayed procurement process by MoES.				
<b>Output : 078282 Teacher house construction</b>				
No. of teacher houses constructed	(2) 1 twin staff house constructed at Okole Seed S.S	(0) Under procurement process by MoES.	(1)One staff house constructed at Okwerodot Seed SS	(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: Delayed procurement process by MoES.

**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	( ) Under procurement process by MoES	(0)Science laboratory constructed, supervised and monitored at Okwerodot Seed SS	( )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

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: Delayed procurement process by MoES.

**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.	Salary paid to 10 traditional staff in the department. All primary schools in the district inspected and monitored.	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.	Salary paid to 10 traditional staff in the department. All primary schools in the district inspected and monitored.
211101 General Staff Salaries	9,629	7,597	79 %	5,512
227001 Travel inland	35,000	12,475	36 %	6,142
227004 Fuel, Lubricants and Oils	23,712	15,247	64 %	7,500
Wage Rect:	9,629	7,597	79 %	5,512
Non Wage Rect:	58,712	27,722	47 %	13,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,341	35,319	52 %	19,154

Reasons for over/under performance: No major challenges.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Non Standard Outputs:	All secondary schools in the district monitored.	22 both government and private secondary schools inspected on implementation of SOPs.	All secondary schools in the district monitored.	22 both government and private secondary schools inspected on implementation of SOPs.
227001 Travel inland	14,908	9,824	66 %	4,860
228004 Maintenance – Other	8,640	2,622	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,548	12,446	53 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,548	12,446	53 %	4,860
Reasons for over/under performance: Inadequate fund to inspect and monitor both government and private secondary schools.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Cocurricular activities conducted at zonal, subcounty, district and national level.	Cocurricular activities supervised and monitored in both private and public schools across the district. Sports teachers trained.	Cocurricular activities conducted at zonal, subcounty, district and national level.	Cocurricular activities supervised and monitored in both private and public schools across the district. Sports teachers trained.
221002 Workshops and Seminars	5,000	1,447	29 %	0
227001 Travel inland	20,000	10,855	54 %	4,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,302	49 %	4,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,302	49 %	4,189
Reasons for over/under performance: Inadequate fund to support all categories of sports.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	122 members of SMC trained. Capacity 122 both head teachers and deputies built.		30 members of SMC trained. Capacity 30 both head teachers and deputies built.	
221002 Workshops and Seminars	18,000	9,994	56 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,994	56 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,994	56 %	4,000
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

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<b>N/A</b>					
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	61,251	75 %		27,834
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,587	66 %		787
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	750	75 %		250
221012 Small Office Equipment	1,000	750	75 %		250
223005 Electricity	600	450	75 %		150
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	10,304	7,031	68 %		2,000
Wage Rect:	81,289	61,251	75 %		27,834
Non Wage Rect:	19,804	10,568	53 %		3,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,093	71,819	71 %		31,271

Reasons for over/under performance: No major challenges

**Capital Purchases****Output : 078472 Administrative Capital**

<b>N/A</b>					
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	8,231	82 %		2,807
312201 Transport Equipment	28,461	26,684	94 %		11,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,527	34,915	91 %		14,743
External Financing:	0	0	0 %		0
Total:	38,527	34,915	91 %		14,743

Reasons for over/under performance: Inadequate transport equipment for all staff. Vehicle breaking down all the time that needs major repairs.

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

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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
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) Teaching and learning conducted for SNE at Wigua PS.	(1) Teaching and learning conducted for SNE at Wigua PS.		(1)Teaching and learning conducted for SNE at Wigua PS.	(1)Teaching and learning conducted for SNE at Wigua PS.
No. of children accessing SNE facilities	(164) 164 SNE children enrolled at Wigua PS.	(164) 164 SNE children enrolled at Wigua PS.		(164)164 SNE children enrolled at Wigua PS.	(164)164 SNE children enrolled at Wigua PS.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	660	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	660	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	660	33 %		0
Reasons for over/under performance:	Lack of fund to facilitate special Needs Education Officer to supervise and monitor the operation of facility and other inclusive schools.				
Total For Education : Wage Rect:	11,046,477	8,003,199	72 %		2,688,535
Non-Wage Reccurent:	2,106,154	1,379,617	66 %		683,158
GoU Dev:	1,164,033	127,803	11 %		50,213
Donor Dev:	0	0	0 %		0
Grand Total:	14,316,664	9,510,619	66.4 %		3,421,906

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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, October, November, December, January, February and March		Staff Salaries paid	Staff at the department were paid salary for the months of January, February and March
211101 General Staff Salaries	67,173	40,457	60 %		12,862
Wage Rect:	67,173	40,457	60 %		12,862
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,173	40,457	60 %		12,862
Reasons for over/under performance:		No major challenge encountered			
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	Two double cabin pick ups serviced and repaired, Battery for Pickup and Water Bowser procured. Tyres and consumables procured. One Grader, One Wheel Loader, Four Trucks and a Vibro-roller serviced		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, one truck repaired and serviced
228002 Maintenance - Vehicles	10,000	7,332	73 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	17,971	7,770	43 %		1,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,971	15,102	54 %		3,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,971	15,102	54 %		3,270
Reasons for over/under performance:		Only 47% of the budget was realized not all the planned repair was achieved.			
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. Also sanitation and cleaning items procured	Causal workers wages, Medical expenses, 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
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,360	56 %	760
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	600	30 %	0
221012 Small Office Equipment	1,600	1,150	72 %	500
223005 Electricity	800	325	41 %	125
224004 Cleaning and Sanitation	1,000	300	30 %	0
227001 Travel inland	9,991	9,330	93 %	2,510
227004 Fuel, Lubricants and Oils	13,600	7,532	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,191	21,598	60 %	3,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,191	21,598	60 %	3,895
Reasons for over/under performance: Fund release was less than the budgeted cost of planned investments				
<b>Lower Local Services</b>				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(132) 132km of district roads to be routinely maintained	( )	(40)40km of district roads to be routinely maintained	( )
Length in Km of District roads periodically maintained	(28) 28km of district roads periodically maintained	( )	(10)10km of district roads periodically maintained	( )
No. of bridges maintained	(0) NA	( )	(0)NA	( )
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	257,443	60,565	24 %	3,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,443	60,565	24 %	3,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,443	60,565	24 %	3,123

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	0	86,405	0 %		9,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	86,405	0 %		9,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	86,405	0 %		9,114
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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	Baramindyang - Alelibanya - Alem-Lira University, Project Monitoring and supervision enforced to ensure value for money. Service investment cost on designs and BoQs achieved		-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved.	Baramindyang - Alelibanya - Alem-Lira University border road 12km improved.
312103 Roads and Bridges	125,399	64,669	52 %		26,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,399	64,669	52 %		26,222
External Financing:	0	0	0 %		0
Total:	125,399	64,669	52 %		26,222
Reasons for over/under performance: No major challenge					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.		Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.
281501 Environment Impact Assessment for Capital Works	378	252	67 %		0

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281503	Engineering and Design Studies & Plans for capital works	14,000	14,000	100 %	4,666
281504	Monitoring, Supervision & Appraisal of capital works	20,000	19,940	100 %	6,607
312211	Office Equipment	6,000	5,392	90 %	1,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,378	39,584	98 %	12,665
	External Financing:	0	0	0 %	0
	Total:	40,378	39,584	98 %	12,665
Reasons for over/under performance:		No major challenge			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Low cost sealing on Awangacol swamp	(1) Low cost sealing on Awangacol swamp		(1)Low cost sealing on Awangacol swamp	(1)Low cost sealing on Awangacol swamp
Length in Km. of rural roads rehabilitated	(6) Bala - Inomo rehabilitation and Onoo swamp raising	(1) Bala - Inomo rehabilitation and Onoo swamp raising		(2)Bala - Inomo rehabilitation and Onoo swamp raising	(1)Bala - Inomo rehabilitation and Onoo swamp raising
Non Standard Outputs:	NA	NA		NA	NA
312103	Roads and Bridges	348,000	116,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	348,000	116,000	33 %	0
	External Financing:	0	0	0 %	0
	Total:	348,000	116,000	33 %	0
Reasons for over/under performance:		Delay in Procurement			
Total For Roads and Engineering : Wage Rect:		67,173	40,457	60 %	12,862
Non-Wage Reccurent:		321,604	183,670	57 %	19,402
GoU Dev:		513,777	220,253	43 %	38,888
Donor Dev:		0	0	0 %	0
Grand Total:		902,554	444,380	49.2 %	71,152

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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	Funds were advanced to handle the day to day Office Operations and Staff well being.		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	22,039	76 %		9,498
213001 Medical expenses (To employees)	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	800	44 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	14,000	10,094	72 %		3,544
227004 Fuel, Lubricants and Oils	14,600	10,950	75 %		3,650
228002 Maintenance - Vehicles	20,400	6,706	33 %		580
273102 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
Wage Rect:	29,064	22,039	76 %		9,498
Non Wage Rect:	54,600	28,550	52 %		7,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,664	50,589	60 %		17,272
Reasons for over/under performance:	The existing funding levels proved inadequate especially in areas of Stationary, Electricity, medical expenses and Computer Services especially Local revenue.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12	( ) Four site visits were conducted during the Construction of the 15 No. deep wells.		(12)12	( )The Sector planned to conduct 4 site visits during the construction of deep wells ( Drilling, Pump testing casting & Installation)
No. of water points tested for quality	(30) 30	( ) A total of 22 sources were reached for bacteriological analysis and tests conducted.		(30)30	( )25 deep wells were planned for water quality surveillance and testing within the quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4	( ) One coordination meeting was conducted with the Partners to get implementing Reports, progress and challenges.	(4)4	( )The Sector planned to undertake one coordination meeting to ascertain progresses and challenges being encountered by the implementing Partners.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) 4	( ) The Sector displayed the Cumulative releases for the quarter for the different Funding Sources.	( )	( )The Sector have on quarterly basis made display of cumulative releases within the FY
No. of sources tested for water quality	(30) 30	(12) 12 No. sources were subjected to bacteriological tests.	(30)30	(10)10 No. sources were planned for bacteriological tests
Non Standard Outputs:	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	5,822	74 %	1,872
227001 Travel inland	8,535	6,401	75 %	2,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,435	12,223	74 %	4,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,435	12,223	74 %	4,006
Reasons for over/under performance:	The Sector was able to conduct quarterly Coordination meeting as planned, mandatorily displayed Cumulative releases and conduct water quality surveillance of selected water points and as well carry out the bacteriological analysis of 12 No. Water points. there was relative over performance in the water quality because the available testing ingredients warranted.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(5) 5	( ) The Sector is acting in liaison with the Procurement & Disposal Unit to conclude the process.	(5)5	(5)Five deep wells have been planned for rehabilitation within the Financial year
% of rural water point sources functional (Shallow Wells )	(79%) 79%	(88) After a number of rigorous engagement, there were increased participation from Users and the functionality levels increased.	(79%)79%	(87)This was planned to ensure an increased level of functionality.
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12	(12) 12 Pump mechanics were inducted on the operation and maintenance of pipe water schemes.	(12)12	(12)Pump Mechanics engaged and inducted on the maintenance approaches of both Hand Pumps & Pipe Schemes.

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No. of public sanitation sites rehabilitated	(1) 1	(1) One Public Latrine will be constructed at Corner Mowlem	(1)1	(1)Public Sanitation facility has been planned for construction at Corner Mowlem.
Non Standard Outputs:	Engagement with different stakeholders on the current water sector policies and guidelines	Leaders were engaged on the Current Water and sanitation policies	Engagement with different stakeholders on the current water sector policies and guidelines	Leaders engaged on the Current Water and sanitation policies
227001 Travel inland	3,370	2,285	68 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,370	2,285	68 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,370	2,285	68 %	723
Reasons for over/under performance:	There have been persistent engagement with Water Users to enhance operation and maintenance thereby improving on the functionality levels, Pump Mechanics were inducted to enhance skills on the maintenance of pipe schemes, however; there has been delayed procurement of the Five Stance drainable public latrine.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) 4	(4)	(4)4	(4)
No. of water user committees formed.	(19) 19	(19)	(4)19	(15)
No. of Water User Committee members trained	(19) 19	(0)	(19)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) 12	(12)	()	(12)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) 7	(7)	()	(7)
Non Standard Outputs:	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	19 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	19 the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities
227001 Travel inland	5,920	4,165	70 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,920	4,165	70 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,920	4,165	70 %	1,205
Reasons for over/under performance:	The incidences of Land disputes is on the increasing trend much despite all the engagements we have had with the Stakeholders at all levels			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		Enhancing house hold sanitation among the water facility benefiting communities	19 Communities were reached out and household sanitation issues addressed	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing household sanitation among the benefitting Communities
221002	Workshops and Seminars	1,700	850	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	850	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	850	50 %	125
Reasons for over/under performance:		There have always been a very slow response from some Community due to social rigidity.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring, supervision and Appraisal of capital works	20 different facilities were Supervised and monitored for quality assurance	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and appraisals of capital works
281504	Monitoring, Supervision & Appraisal of capital works	10,000	9,548	95 %	5,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	9,548	95 %	5,720
	External Financing:	0	0	0 %	0
	Total:	10,000	9,548	95 %	5,720
Reasons for over/under performance:		Facilities were Supervised and monitored, though with increased fuel costs this amount of money has proved inadequate			
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	( ) Construction will be completed within quarter four.	(1)1	(0)Construction still ongoing and will be completed in quarter four
Non Standard Outputs:		Construction of public latrine at Ayara Trading center Okwerodot	The procurement process is being concluded.	Construction of public latrine at Corner Morlem Aboke	The Procurement process is at the final stages.
312101	Non-Residential Buildings	24,500	0	0 %	0
	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:		There has been relative delays with Procurement process which prompted delays in the delivery of the facility.			
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(19) Drilling of 15 deep wells fitted with hand pumps and 4 production wells	() 14 deep wells have already been constructed and in use, drilling of 4 No. Production wells also practically concluded	(19)19	(19)Drilling of 15 deep wells and 4 Production wells
No. of deep boreholes rehabilitated	() Rehabilitation of 4 boreholes	() Procurement of Pump parts are underway.	()	(4)4 deep wells have been planned for rehabilitation.
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	
281503 Engineering and Design Studies & Plans for capital works	100,500	19,880	20 %	0
281504 Monitoring, Supervision & Appraisal of capital works	41,800	40,797	98 %	14,559
312101 Non-Residential Buildings	414,958	2,050	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	557,258	62,727	11 %	14,559
External Financing:	0	0	0 %	0
Total:	557,258	62,727	11 %	14,559
Reasons for over/under performance:				
Total For Water : Wage Rect:	29,064	22,039	76 %	9,498
Non-Wage Reccurent:	82,025	48,074	59 %	13,833
GoU Dev:	591,758	72,275	12 %	20,279
Donor Dev:	0	0	0 %	0
Grand Total:	702,847	142,387	20.3 %	43,610



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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 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 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 allowances to causal laborers 2. Medical bill payment 3. Printing, Photocopying and stationary 4.Payment of electricity bill
211101 General Staff Salaries	139,200	83,264	60 %		25,801
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		400
213001 Medical expenses (To employees)	400	300	75 %		100
213002 Incapacity, death benefits and funeral expenses	400	200	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	400	200	50 %		0
223005 Electricity	200	150	75 %		50
Wage Rect:	139,200	83,264	60 %		25,801
Non Wage Rect:	4,000	2,800	70 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,200	86,064	60 %		26,601
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	(300) N/A		(0)N/A	(300)300 tree seedlings maintained at Kole Prison Land and Baramindyang primary school

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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	N/A		N/A	N/A
227001 Travel inland		1,000	750	75 %	250
227004 Fuel, Lubricants and Oils		1,000	500	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,250	62 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,250	62 %	250
Reasons for over/under performance:	No challenge met				
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 and energy saving technologies,		(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 making energy saving technologies,
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	750	75 %	250
Reasons for over/under performance:	No challenge encountered				
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	(2) Three (3) inspection field visits made to Atan Local Forest Reserve		(1)1. Field Visit 2. Reporting	(1)Atan Local Forest Reserve inspected.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		692	519	75 %	173

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,692	1,019	60 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,692	1,019	60 %	173
Reasons for over/under performance: Encrachment of the forest land was noted.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() N/A	() N/A	()	()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	(30) 1. Okole wetland catchments demarcated and restored 2. Wetland Enforcement conducted	(10)1. Okole wetland catchments demarcated and restored 2. Wetland Enforcement conducted 3. Coloured printer procured	(5)1. Okole wetland catchments demarcated and restored 2. Wetland Enforcement conducted
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	1,500	75 %	500
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,750	52 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,750	52 %	1,750
Reasons for over/under performance: No major challenge encountered..				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(50) Newly elected district Councillors trained in Environment and Natural Resources management	() 10 Members of Environment and Natural Resources Committee trained on their roles and responsibilities	()N/A	()10 Members of Environment and Natural Resources Committee trained on their roles and responsibilities
Non Standard Outputs:	District Environment and Natural Resources Committee quarterly meetings held	District Environment and Natural Resources Committee quarterly meetings held	District Environment and Natural Resources Committee quarterly meetings held	District Environment and Natural Resources Committee quarterly meetings held
221002 Workshops and Seminars	3,000	1,500	50 %	0

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227001 Travel inland	3,000	2,500	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,000
Reasons for over/under performance: No challenge encountered.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Quarterly multi stakeholders monitoring conducted on departmental activities	(2) Quarterly multi stakeholders monitoring conducted on departmental activities	(1)Quarterly multi stakeholders monitoring conducted on departmental activities	(1)Quarterly multi stakeholders monitoring conducted on departmental activities
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	1,500	30 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500
Reasons for over/under performance: No challenge encountered				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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 conflict mediators trained in all the Sub Counties. 2. Furniture procured for Staff Surveyor's office 3. Land rights awareness created. 4. 15 cases of land disputes settled. 5. Land Titled	1. Land conflict mediators trained in all the Sub Counties. 2. Furniture procured for Staff Surveyor's office 3. Land rights awareness created. 4. 15 cases of land disputes settled. 5. Land Titled	1. Land conflict mediators trained in all the Sub Counties. 2. Land rights awareness created. 3. 22 cases of land disputes settled. 4. Land Titled 5. Government lands inspected 6. Verification of private surveyors
221002 Workshops and Seminars	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	170
221012 Small Office Equipment	3,000	0	0 %	0
225001 Consultancy Services- Short term	3,000	3,000	100 %	1,000
227001 Travel inland	2,000	1,996	100 %	336

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227004	Fuel, Lubricants and Oils	4,500	2,665	59 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,500	70 %	500
	Gou Dev:	10,000	6,161	62 %	1,506
	External Financing:	0	0	0 %	0
	Total:	15,000	9,661	64 %	2,006
Reasons for over/under performance:		No major challenge encountered			
<b>Output : 098311 Infrastruture Planning</b>					
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. PPEs 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. Sub-county physical planning committee members trained in Land use planning and management. 3. Purchase of PPEs for COVID 19 (Masks and Sanitizer).
213001	Medical expenses (To employees)	500	485	97 %	155
221002	Workshops and Seminars	1,500	1,480	99 %	500
221011	Printing, Stationery, Photocopying and Binding	200	196	98 %	70
227001	Travel inland	2,780	2,557	92 %	845
227004	Fuel, Lubricants and Oils	1,450	300	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,280	60	5 %	0
	Gou Dev:	5,150	4,958	96 %	1,570
	External Financing:	0	0	0 %	0
	Total:	6,430	5,018	78 %	1,570
Reasons for over/under performance:		No challenge met			
Total For Natural Resources : Wage Rect:		139,200	83,264	60 %	25,801
Non-Wage Reccurent:		40,972	22,629	55 %	6,223
GoU Dev:		15,150	11,119	73 %	3,076
Donor Dev:		0	0	0 %	0
Grand Total:		195,323	117,012	59.9 %	35,100

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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	Built the capacity of 12 CDWs and facilitated them to mobilize communities to benefit from both government programmes and that of development partners		Training, workshop and seminar	Capacity building and facilitation of CDWs in social mobilization and awareness creation of developmental programmes
227001 Travel inland	3,887	3,211	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,887	3,211	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,887	3,211	83 %		0
Reasons for over/under performance:	With the modest support accorded to the social workforce, efforts were made to tap in all the available support both from government and non sate actors within the quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored in all the sub-counties	(67) Established 67 required structures and ready to start on in the implementation of the new designs in the programme		(15)67 FAL classes supervised and monitored in all the sub-counties	(67)Establishment of the requisite community structures to embrace the integrated community learning for wealth creation
Non Standard Outputs:		Established 67 required structures and ready to start on in the implementation of the new designs in the programme			Establishment of the requisite community structures to embrace the integrated community learning for wealth creation
227001 Travel inland	14,000	10,500	75 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	10,500	75 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	10,500	75 %		3,500
Reasons for over/under performance:	The target community structures could not be reached within the quarter. The required structures is so robust and requires all the four planned quarters. Cumulatively by quarter four the target shall have been reached as planned				

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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
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Built the capacity of all the community development workers on the new site of the PBS		Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Building on the capacity of the social work force to mainstream gender in all the core programme ares
221002 Workshops and Seminars	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	The budget tool is not yet posted as required to have all the fields gender mainstreamed as well as other cross cutting issues				
<b>Output : 108108 Children and Youth Services</b>					
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 sentation of children in courts	(32) -Reunited 08 children with their families -Handled 12 child abuse cases -Represented 07 children in courts and have the cases followed to their logical conclusions Supervise and inspected 05 child care institutions		(25)Resettlement of children with their families -RepreChildren protected against all forms of abuse- Inspection of child care centers sentation of children in courts	(30)-Child tracing and rehabilitation -Settlement of child abuse cases -Representation of children in courts of law -Supervision and inspection of child care institutions
Non Standard Outputs:		-Reunited 08 children with their families -Handled 12 child abuse cases -Represented 07 children in courts and have the cases followed to their logical conclusions Supervise and inspected 05 child care institutions			-Child tracing and rehabilitation -Settlement of child abuse cases -Representation of children in courts of law -Supervision and inspection of child care institutions
213001 Medical expenses (To employees)	2,500	1,875	75 %		625
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221016 IFMS Recurrent costs	1,500	1,125	75 %		375

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227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:		there was robust awareness creation in the communities. The District also popularized intensively the SAUTI toll free child help line			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) -Quarterly council meetings held -National youth day commemorated	(2) -Held 01 District youth council meeting -Procured office supplies for the district youth council office	(1)-Quarterly council meetings held -National youth day commemorated	(2)-Quarterly youth council meeting -Operationalisation of the district youth council office	
Non Standard Outputs:	Quarterly council meeting -Commemoration of national youth day	-Held 01 District youth council meeting -Procured office supplies for the district youth council office	Quarterly council meeting -Commemoration of national youth day	-Quarterly youth council meeting -Operationalisation of the district youth council office	
221002	Workshops and Seminars	4,800	3,600	75 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	3,600	75 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	3,600	75 %	1,200
Reasons for over/under performance:		The council had planned for a major repair of the council motorcycle. This how ever could not be done due to prioritization of the accomplished chores thereupon reported			
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	(2) Held quarterly council meetings for the two councils	(1)Quarterly council meetings held -Operation of the councils	(2)Quarterly council meeting for persons with disability and older persons	
Non Standard Outputs:	Allowances, workshop and seminar	Held quarterly council meetings for the two councils	Allowances, workshop and seminar	Quarterly council meeting for persons with disability and older persons	
227001	Travel inland	3,800	2,850	75 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	2,850	75 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	2,850	75 %	950
Reasons for over/under performance:		The councils could not procure assorted office supplies for their operations for care of familiarizing the new members as a priority			
Output : 108111 Culture mainstreaming					
N/A					



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Non Standard Outputs:		Allowances, workshop and seminar	Revamped and revitalized 06 good cultural practices and 02 heritages		Revamping and revitalization of good cultural practices and heritages
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The scope of coverage can not be predetermined at planning, the reality of implementation comes up during the traces and realities on the ground.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		allowances	-Inspected 10 institutions		-Inspection of work places for conformity to work standards
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The department could not cover all the planned for institutions to be inspected due to the influx in the numbers as a result of the reopening of the economy			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Allowances	-Settled 08 dispute cases		-Settlement of labour disputes and disagreements
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		With the undertaking of follow up and inspections, there has been commendable conformity most especially with the employees unlike before			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4	( )	(1)	( )
Non Standard Outputs:		small office equipment and Travel inland	Held 01 district women council meeting	small office equipment and Travel inland	Holding quarterly district women council meeting -Organizing the international women's day celebration

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221012	Small Office Equipment	2,000	1,500	75 %	500
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,500	63 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,500	63 %	1,000
Reasons for over/under performance:		The could not yet hold the celebration on the 8th of March. This coincided with the national celebration. Preparations are under way to hold the district celebration			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training, workshops and seminar	-Facilitated 12 CDWs in the CDA non-wage component	Training, workshops and seminar	Facilitation of CDWs in the CDA non-wage component
221002	Workshops and Seminars	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	500	13 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	500	13 %	500
Reasons for over/under performance:		There are numerous government and non governmental programmes and projects that the planned for community development assistants non-wage proportion under the the sector conditional grant. The department now solely relies on the designs of the respective programmes and projects			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Incapacity death benefit	Assessed and rehabilitated 02 PWDs	Incapacity death benefit	Assessment and rehabilitation of PWDs
213002	Incapacity, death benefits and funeral expenses	4,000	2,915	73 %	972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,915	73 %	972
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,915	73 %	972
Reasons for over/under performance:		The influx in the number of PWDs to be rehabilitated is enormous looking at the resource envelope			
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, Maintena	
211101	General Staff Salaries	105,448	73,804	70 %	23,423
211103	Allowances (Incl. Casuals, Temporary)	400	300	75 %	100

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221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
223005 Electricity	500	375	75 %	125
227004 Fuel, Lubricants and Oils	4,702	3,526	75 %	1,175
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	105,448	73,804	70 %	23,423
Non Wage Rect:	11,602	8,701	75 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,050	82,505	70 %	26,324
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change	-Trained UWEP group executives, monitored funded projects, all approvals done	Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change	-Training of group executives, monitoring, approvals, office supplies and repair of project motorcycles
281504 Monitoring, Supervision & Appraisal of capital works	54,788	4,924	9 %	3,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,788	4,924	9 %	3,687
External Financing:	0	0	0 %	0
Total:	54,788	4,924	9 %	3,687
Reasons for over/under performance: The department did not receive institutional support funds for YLP programme				
Total For Community Based Services : Wage Rect:	105,448	73,804	70 %	23,423
Non-Wage Recurrent:	67,089	48,028	72 %	14,772
GoU Dev:	54,788	4,924	9 %	3,687
Donor Dev:	0	0	0 %	0
Grand Total:	227,325	126,756	55.8 %	41,883

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of planning staff paid, office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid.	Salaries of planning staff paid, office stationery and equipment procured, coordination with line Ministries and agencies done, electricrity bills paid		Salaries of planning staff paid, office stationery and equipment procured, coordination with line Ministries and agencies done, electricrity bills paid.	Salaries of planning staff paid, office stationery and equipment procured, coordination with line Ministries and agencies done, electricrity bills paid
211101 General Staff Salaries	75,040	37,928	51 %		10,600
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,975	74 %		975
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	5,500	4,500	82 %		1,500
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	6,000	4,485	75 %		1,485
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	75,040	37,928	51 %		10,600
Non Wage Rect:	25,000	16,460	66 %		5,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,040	54,388	54 %		16,060
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	(1) Planner U4 recruited at Planning office on Contract		(1)Planner U4 recruited at Planning office	(1)Planner U4 recruited at Planning office
No of Minutes of TPC meetings	(12) Monthly Technical planning committee meetings (TPC) done	(9) 9 Monthly Technical planning committee meetings (TPC) done		(3)3 Monthly Technical planning	(3)3 Monthly Technical planning held, Jan, Feb and March 2022
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	1,875	75 %		625

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221002 Workshops and Seminars	2,955	2,216	75 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,455	4,091	75 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,455	4,091	75 %	1,364
Reasons for over/under performance: No major Challenges				
<b>Output : 138303 Statistical data collection</b>				
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.	Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: No major challenges				
<b>Output : 138305 Project Formulation</b>				
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	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: No major Challenges				
<b>Output : 138306 Development Planning</b>				
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.	Provide 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	2,625	31 %	875
227001 Travel inland	9,505	3,378	36 %	1,163
227004 Fuel, Lubricants and Oils	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,505	7,878	31 %	2,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,505	7,878	31 %	2,663

Reasons for over/under performance: Low revenue collection affected implementation of planned activities

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Quarterly office telecommunication and subscriptions done.	Quarterly office telecommunication and subscriptions done.	Quarterly office telecommunication and subscriptions done.	Quarterly office telecommunication and subscriptions done.
221017 Subscriptions	1,000	750	75 %	250
222001 Telecommunications	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	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 Performance Q2 FY 2021/22	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	3,000	75 %	1,000

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221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	3,200	2,400	75 %	800
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000
Reasons for over/under performance: Late loading of releases by MoFPED led to late reporting				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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	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,	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 and Exchange Visits done for planning staff at International level at European Evaluation Society, Uganda Evaluation Association among others.
211103 Allowances (Incl. Casuals, Temporary)	11,384	10,788	95 %	3,598
221002 Workshops and Seminars	14,000	14,000	100 %	4,002
221011 Printing, Stationery, Photocopying and Binding	10,616	8,204	77 %	2,751
227001 Travel inland	7,000	7,000	100 %	2,340
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,000

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228004 Maintenance – Other	1,049	1,049	100 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	13,992	82 %	3,999
Gou Dev:	38,049	33,049	87 %	11,401
External Financing:	0	0	0 %	0
Total:	55,049	47,041	85 %	15,400

Reasons for over/under performance: No major challenges

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Payment of furniture to Footsteps Furniture Company Ltd	Payment of debts for furniture to Footsteps Furniture Company Ltd	Payment of debts for furniture to Footsteps Furniture Company Ltd	Payment of debts for furniture to Footsteps Furniture Company Ltd
312203 Furniture & Fixtures	22,270	22,270	100 %	22,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,270	22,270	100 %	22,270
External Financing:	0	0	0 %	0
Total:	22,270	22,270	100 %	22,270

Reasons for over/under performance: No major challenge encountered

<i>Total For Planning : Wage Rect:</i>	<i>75,040</i>	<i>37,928</i>	<i>51 %</i>	<i>10,600</i>
<i>Non-Wage Reccurent:</i>	<i>102,960</i>	<i>64,922</i>	<i>63 %</i>	<i>20,985</i>
<i>GoU Dev:</i>	<i>60,319</i>	<i>55,319</i>	<i>92 %</i>	<i>33,671</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>238,319</i>	<i>158,169</i>	<i>66.4 %</i>	<i>65,256</i>



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer supplies and ICT.		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 Audit department, paid salaries, travelled inland, purchase small office equipment, purchase fuel, purchase computer supplies and ICT
211101 General Staff Salaries	19,719	9,466	48 %		2,461
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	450	75 %		150
221017 Subscriptions	200	0	0 %		0
223005 Electricity	100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	1,000	83 %		1,000
Wage Rect:	19,719	9,466	48 %		2,461
Non Wage Rect:	4,100	1,450	35 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,819	10,916	46 %		3,611
Reasons for over/under performance:	unfavorable structure of internal Audit department of only two staffs which is very demoralizing, the meager budget allocation for Audit, the department has only one Motorcycle which make operation difficult during raining season, attitude of some HODs and Accountant towards Audit a lot of interference by the policy makers, Q1 & Q2 submitted have not been handle by the District Public Account committee and the recommendation of the Auditor is not being implemented.				
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	(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		(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	(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

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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	(2) 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	(2022-04-29)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	()Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July
Non Standard Outputs:	N/A	Audit of 13 department, 10 lower local Government (Town council inclusive), 5 primary schools, 11 health facilities		Audit of 13 department, 10 lower local Government (Town council inclusive), 5 primary schools, 11 health facilities
221002 Workshops and Seminars	1,200	900	75 %	300
221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	5,610	4,548	81 %	853
227004 Fuel, Lubricants and Oils	3,056	2,292	75 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,666	8,340	78 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,666	8,340	78 %	2,117
Reasons for over/under performance:	Some departments were unable to meet the dead line as planned by Audit, Town council account has not received funds hence nothing to audit, the scope of work can not be handle by one person who is currently in the department, the meager budget which at times rendered the department to lack fuel for field work			
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, attended a LOGIAA workshop in Busenyi Ishaka and pay annual subscription fees	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in Internal Audit Department, attended a LOGIAA workshop in Busenyi Ishaka and pay annual subscription fees
227001 Travel inland	1,184	888	75 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,184	888	75 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,184	888	75 %	296
Reasons for over/under performance:	Due to meager Budget of the department, i was unable to attend some training in some useful packages in accounting viz; quick book operation, IFMS which am yet poor in it among others			
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, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	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, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,500	1,875	75 %	625
227004 Fuel, Lubricants and Oils	3,250	2,438	75 %	813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,050	4,313	71 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,050	4,313	71 %	1,438
Reasons for over/under performance:	Transport facilities, the department has only one motorcycle and it is not easy to managed the monitoring activitie during the raining seasons. the monitoring report are at time not implemented.			
Total For Internal Audit : Wage Rect:	19,719	9,466	48 %	2,461
Non-Wage Reccurent:	22,000	14,990	68 %	5,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,719	24,456	58.6 %	7,461

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() To sensitize the business community within the district about trade and business laws and opportunities.	(0) no activity		()	(0)no activity
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.	(2) 2 meetings held in kole north and south constituencies		()	(2)2 meetings held in kole north and south constituencies
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.	(12) 12 new businesses inspected		()Enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.	(12)12 new businesses inspected
No of businesses issued with trade licenses	() A total of 398 businesses shall be issued trading licenses within the district.	() 11 businesses were issued with trading licenses to do businesses within the district		()	()11 businesses were issued with trading licenses to do businesses within the district
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 held, businesses inspected and issued with trading licenses		number of trade licenses issued	sensitization meetings held, businesses inspected and issued with trading licenses
211101 General Staff Salaries	47,594	29,102	61 %		9,942
227001 Travel inland	8,000	6,000	75 %		2,000
Wage Rect:	47,594	29,102	61 %		9,942
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,594	35,102	63 %		11,942
Reasons for over/under performance: inadequate funds to cover all planed activities					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) one radio talk show conducted.	(0) no radio talk show held		()	(0)no radio talk show 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.	( ) 2 businesses that kole traders and kibuli traders with URSB	( )4producer groups and sole trade businesses shall be assisted to get legal status.	( )2 businesses that kole traders and kibuli traders with URSB
No. of enterprises linked to UNBS for product quality and standards	( ) 2 businesses linked to UNBS, this is to ensure quality assurance	(0) none	( )	(0)none
Non Standard Outputs:	radio talk shows conducted, businesses assisted in registration and linked to UNBS	business assisted in registration	stakeholders engagement meetings conducted	business assisted in registration
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:	escalating prices of goods and fuel			
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.	(0) no producer group was linked during the quarter	( )	(0)no producer group was linked during the quarter
No. of market information reports disseminated	( ) four market information reports disseminated.	(1) one report on agricultural inputs prices and food prices was pinned on the notice board.	( )	(1)one report on agricultural inputs prices and food prices was pinned on the notice board.
Non Standard Outputs:	market information reports disseminated, producer groups linked to UEPB,	market reports disseminated	producer groups identified	market reports disseminated
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	1,501	1,126	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	1,126	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501	1,126	75 %	375
Reasons for over/under performance:	inadequate funds to reach all producers within the district.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(80) 80 cooperative groups supervised within the district.	(2) akao idebe farmers cooperative society and agoga oil seed producers cooperative society	(27)meetings conducted, sensitization held and trainings conducted.	(2)akao idebe farmers cooperative society and agoga oil seed producers cooperative society
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups organized within the district to register as cooperative societies.	() te opok unity cooperative society and kole cassava growers cooperative society	()group identification, sensitization meetings, documentations conducted.	()te opok unity cooperative society and kole cassava growers cooperative society
No. of cooperatives assisted in registration	(12) 12 cooperative groups assisted within the district to register as cooperative societies.	() te opok unity cooperative society and kole cassava growers cooperative society	()sensitization meetings organized, documentations of papers done, trainings conducted	()te opok unity cooperative society and kole cassava growers cooperative society
Non Standard Outputs:	groups mobilized for registration, cooperatives assisted in registration.	mobilization and assisting cooperatives in registration.	sensitization meetings organized, documentations of papers done, trainings conducted	mobilization and assisting cooperatives in registration.
227001 Travel inland	4,000	2,500	63 %	1,500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	1,750
Reasons for over/under performance:	new government program like parish development model has encouraged groups to register in to producer groups			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() tourism activities mainstreamed in the DDP III	(0) no tourism activities was mainstreamed	()	(0) no tourism activities was mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() hospitality facilities built and identified within the district.	() paragon restaurant and guest house in aboke town council.	()	()paragon restaurant and guest house in aboke town council.
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.	() no tourism site identified during the quater	()	(0)no tourism site identified during the quater
Non Standard Outputs:	tourism sites identified, hospitality facilities built and identified	hospitality facility identified	data collected, tourism sites identified ,	hospitality facility identified
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,125	45 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,125	45 %	375
Reasons for over/under performance: effect of covid 19 and high cost of living affected tourism and hospitality.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	( ) industrial site identification, potential investors outsourced.	( ) one factory is under construction in apii ayer sub county	( )	(1)one factory is under construction in apii ayer sub county
No. of producer groups identified for collective value addition support	( ) two producer groups identified. that is alito joint christian cooperative and akalo producer group.	( ) 2 producer groups identified in aboke and ayer sub counties	( )	(2)2 producer groups identified in aboke and ayer sub counties
No. of value addition facilities in the district	(2) number of value addition facilities identified.	( )	( )value addition facilities identified, data collected, reports disseminated	( )
A report on the nature of value addition support existing and needed	(4) quarterly reports disseminated	( ) quarterly reports published	(1)quarterly reports disseminated	( )quarterly reports published
Non Standard Outputs:	tourism activities mainstreamed, producer groups identified,producer groups identified	meetings organized, sensitization conducted and data / reports disseminated	tourism activities mainstreamed, producer groups identified,producer groups identified	meetings organized, sensitization conducted and data / reports disseminated
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: majorly informal nature of many businesses affected identification.				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staffs trained, resources mobilized.	4 trainings conducted in alito, bala aboke and akalo sub counties on business development services.	numbers of trainings conducted, number of workshops and seminars held.	4 trainings conducted in alito, bala aboke and akalo sub counties on business development services.
221003 Staff Training	1,024	768	75 %	256

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,024	1,518	75 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,024	1,518	75 %	506
Reasons for over/under performance:	inadequate funding to the department.			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	office equipment and maintenance conducted.	computers repaired and services	office equipment and maintenance conducted.	computers repaired and services
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	586	440	75 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,086	815	75 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086	815	75 %	272
Reasons for over/under performance:	inadequate funds			
Total For Trade Industry and Local Development : Wage Rect:	47,594	29,102	61 %	9,942
Non-Wage Reccurent:	23,611	14,958	63 %	5,653
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,205	44,060	61.9 %	15,595



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akalo</b>				<b>383,024</b>	<b>129,066</b>
<b>Sector : Works and Transport</b>				<b>18,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,000</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>18,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>281,519</b>	<b>114,625</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>205,004</b>	<b>63,615</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>190,844</b>	<b>63,615</b>
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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<b>Output : Latrine construction and rehabilitation</b>			<b>14,160</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adyeda Tikoling PS	Sector Development Grant	14,160	0
<b>Programme : Secondary Education</b>			<b>76,515</b>	<b>51,010</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,515</b>	<b>51,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)	76,515	51,010
<b>Sector : Health</b>			<b>19,255</b>	<b>14,442</b>
<b>Programme : Primary Healthcare</b>			<b>19,255</b>	<b>14,442</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,255</b>	<b>14,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo HC III	Abeli	Sector Conditional Grant (Non-Wage)	19,255	14,442
<b>Sector : Water and Environment</b>			<b>64,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,250</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,250</b>	<b>0</b>
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
<b>LCIII : Okwerodot</b>			<b>526,261</b>	<b>95,458</b>
<b>Sector : Works and Transport</b>			<b>8,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>8,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Ayara Barpii-Ayara, 16km	Other Transfers from Central Government	8,000	0
<b>Sector : Education</b>			<b>466,633</b>	<b>88,238</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,883</b>	<b>59,071</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,213</b>	<b>59,071</b>
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lwala Lwala PS	Sector Development Grant	6,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,670</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okwero Dot Alang PS	Sector Development Grant	7,670	0
<b>Programme : Secondary Education</b>			<b>275,750</b>	<b>29,167</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>29,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKWELODOT SEED SCHOOL	Ayara	Sector Conditional Grant (Non-Wage)	43,750	29,167
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>232,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>9,628</b>	<b>7,221</b>

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<b>Programme : Primary Healthcare</b>			<b>9,628</b>	<b>7,221</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,628</b>	<b>7,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)	9,628	7,221
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>
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
<b>LCIII : Ayer</b>			<b>788,264</b>	<b>6,511,210</b>
<b>Sector : Works and Transport</b>			<b>424,000</b>	<b>104,667</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>424,000</b>	<b>104,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>110,000</b>	<b>4,000</b>
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	102,000	4,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,000</b>	<b>4,667</b>
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	14,000	4,667
<b>Output : Rural roads construction and rehabilitation</b>			<b>300,000</b>	<b>96,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Alemi Awangacol swamp	Sector Development - Grant	300,000	96,000
<b>Sector : Education</b>			<b>165,381</b>	<b>6,384,881</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,381</b>	<b>6,384,881</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>5,900,334</b>
Item : 211101 General Staff Salaries				
-	Lwala All Primary schools in Kole District	Sector Conditional Grant (Wage)	0	5,900,334
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,381</b>	<b>484,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	20,458	439,239
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ilera Apii PS	Sector Development Grant	9,000	0
<b>Sector : Health</b>			<b>135,883</b>	<b>21,662</b>
<b>Programme : Primary Healthcare</b>			<b>28,883</b>	<b>21,662</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,883</b>	<b>21,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Lwala	Sector Conditional Grant (Non-Wage)	19,255	14,442
Bung HC II	Telela	Sector Conditional Grant (Non-Wage)	9,628	7,221
<b>Programme : Health Management and Supervision</b>			<b>107,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>107,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>63,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>63,000</b>	<b>0</b>
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
<b>LCIII : Alito</b>			<b>625,775</b>	<b>158,011</b>
<b>Sector : Works and Transport</b>			<b>197,443</b>	<b>60,565</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>197,443</b>	<b>60,565</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>197,443</b>	<b>60,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Otkwac Aboke-Alito-Ogur,27km	Other Transfers from Central Government	27,000	60,565
Roads	Alito Ngetta-Alito-Aromo,22km	Other Transfers from Central Government	140,443	60,565
Roads	Apala Ogwangadar-Anekapiri,17km	Other Transfers from Central Government	30,000	60,565
<b>Sector : Education</b>			<b>275,322</b>	<b>68,563</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>275,322</b>	<b>68,563</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,900</b>	<b>59,300</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,752</b>	<b>9,263</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alito Agoma PS	Sector Development Grant	9,512	9,263
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alito Agoma PS	Sector Development Grant	80,240	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,670</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alito Agoma PS	Sector Development Grant	7,670	0
<b>Sector : Health</b>			<b>38,511</b>	<b>28,883</b>
<b>Programme : Primary Healthcare</b>			<b>38,511</b>	<b>28,883</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,511</b>	<b>28,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito HC III	Alito	Sector Conditional Grant (Non-Wage)	19,255	14,442
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)	19,255	14,442
<b>Sector : Water and Environment</b>			<b>114,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>114,500</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>114,500</b>	<b>0</b>
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
<b>LCIII : Bala</b>			<b>742,183</b>	<b>123,394</b>
<b>Sector : Works and Transport</b>			<b>76,000</b>	<b>20,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,000</b>	<b>20,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>28,000</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>48,000</b>	<b>20,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bala Onoo Swamp and Bala TC-Inomo,6km	Sector Development - Grant	48,000	20,000
<b>Sector : Education</b>			<b>180,765</b>	<b>74,511</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>180,765</b>	<b>74,511</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,575</b>	<b>52,192</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,190</b>	<b>22,319</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Omoladyang Damatira PS	Sector Development Grant	Construction done up to painting-	24,190 22,319
<b>Sector : Health</b>			<b>38,511</b>	<b>28,883</b>
<b>Programme : Primary Healthcare</b>			<b>38,511</b>	<b>28,883</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,511</b>	<b>28,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Omuge	Sector Conditional Grant (Non-Wage)	19,255	14,442
Omoladyang HC III	Omoladyang	Sector Conditional Grant (Non-Wage)	19,255	14,442
<b>Sector : Water and Environment</b>			<b>63,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>63,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>383,907</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>383,907</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>383,907</b>	<b>0</b>
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
<b>LCIII : Aboke</b>			<b>834,656</b>	<b>348,471</b>
<b>Sector : Works and Transport</b>			<b>6,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>6,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Akwirididi Alyat-Aboke HCIV,3KM	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>545,350</b>	<b>244,409</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>329,075</b>	<b>100,226</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>301,081</b>	<b>100,226</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,994</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>216,275</b>	<b>144,183</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>216,275</b>	<b>144,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALO S.S	Akwirididi	Sector Conditional Grant (Non-Wage)	123,125	82,083
ALITO S.S	Ogwangacuma	Sector Conditional Grant (Non-Wage)	93,150	62,100
<b>Sector : Health</b>			<b>122,056</b>	<b>91,542</b>
<b>Programme : Primary Healthcare</b>			<b>122,056</b>	<b>91,542</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,523</b>	<b>4,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Apuru	Sector Conditional Grant (Non-Wage)	6,523	4,893
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>115,533</b>	<b>86,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Ogwangacuma	Sector Conditional Grant (Non-Wage)	96,277	72,208

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Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)	19,255	14,442
<b>Sector : Water and Environment</b>			<b>161,250</b>	<b>12,520</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>161,250</b>	<b>12,520</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogwangacuma Corner Morlem	Sector Development Grant	24,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>136,750</b>	<b>12,520</b>
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
<b>LCIII : Ayer Town Council</b>			<b>2,225,595</b>	<b>158,493</b>
<b>Sector : Agriculture</b>			<b>788,626</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>621,212</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>621,212</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
revolving fund	Western Ward A 52 parishes	Sector Conditional Grant (Non-Wage)	621,212	0
<b>Programme : District Production Services</b>			<b>167,414</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>167,414</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>41,777</b>	<b>25,922</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,777</b>	<b>25,922</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>13,530</b>
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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<b>Output : Administrative Capital</b>			<b>15,399</b>	<b>3,600</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Western Ward A District Headquarters	Sector Development - Grant	15,399	3,600
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,378</b>	<b>8,792</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Western Ward A Kole District Headquarters	Sector Development - Grant	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	20,000	6,667
Item : 312211 Office Equipment				
Small Office Equipment	Western Ward A District Headquarters	Sector Development - Grant	6,000	1,999
<b>Sector : Education</b>			<b>783,584</b>	<b>64,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,852</b>	<b>17,194</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,987</b>	<b>13,996</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Eastern Ward A All schools in Kole District	Sector Development Grant	10,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>3,098</b>	<b>2,982</b>
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 Capital projects supervised and monitored-	3,098	2,982
<b>Output : Provision of furniture to primary schools</b>			<b>2,767</b>	<b>216</b>
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	216

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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
<b>Programme : Secondary Education</b>			<b>687,206</b>	<b>35,788</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>161,191</b>	<b>35,788</b>
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	22,475
		All previous projects supervised and monitored-		
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Kole Seed SS	Sector Development - Grant	20,000	13,313
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	120,331	0
<b>Output : Administration block rehabilitation</b>			<b>105,008</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	105,008	0
<b>Output : Teacher house construction</b>			<b>185,402</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Western Ward A Kole Seed SS	Sector Development Grant	185,402	0
<b>Output : Laboratories and Science Room Construction</b>			<b>235,605</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	235,605	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>38,527</b>	<b>11,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,527</b>	<b>11,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward A Education block	Sector Development - Grant	10,066	2,372
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward A Education department	Sector Development - Grant	28,461	8,828
<b>Sector : Health</b>			<b>253,418</b>	<b>14,442</b>
<b>Programme : Primary Healthcare</b>			<b>19,255</b>	<b>14,442</b>

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Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,255      14,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Okole HC II	Western Ward B	Sector Conditional Grant (Non-Wage)	19,255      14,442
<b>Programme : Health Management and Supervision</b>			<b>234,163      0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>234,163      0</b>
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
<b>Sector : Water and Environment</b>			<b>83,758      16,928</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,758      16,928</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>10,000      3,028</b>
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	10,000      3,028
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,758      13,900</b>
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
<b>Sector : Social Development</b>			<b>54,788      0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>54,788      0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>54,788      0</b>
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 OWEPE 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
<b>Sector : Public Sector Management</b>			<b>215,643</b>	<b>37,020</b>
<b>Programme : District and Urban Administration</b>			<b>29,072</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,072</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>164,301</b>	<b>14,750</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>164,301</b>	<b>14,750</b>
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
Kole DLG	Eastern Ward A District Headquarter	District Discretionary Development Equalization Grant	14,300,000-	0	14,300
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
Kole DLG	Eastern Ward A Statutory Bodies	District Discretionary Development Equalization Grant	450000-	0	450
<b>Programme : Local Government Planning Services</b>				<b>22,270</b>	<b>22,270</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>22,270</b>	<b>22,270</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment-628	Eastern Ward A Payments to Footsteps Furniture	District Discretionary Development Equalization Grant	Payments to Footsteps Furniture	22,270	22,270
<b>Sector : Accountability</b>				<b>4,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Western Ward A District Headquarter	District Discretionary Development Equalization Grant		4,000	0
<b>LCIII : Missing Subcounty</b>				<b>420,569</b>	<b>2,285,887</b>
<b>Sector : Education</b>				<b>420,569</b>	<b>2,285,887</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>95,279</b>	<b>31,760</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>95,279</b>	<b>31,760</b>
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
<b>Programme : Secondary Education</b>				<b>325,290</b>	<b>2,254,127</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>2,037,267</b>
Item : 211101 General Staff Salaries					
-	Missing Parish All secondary schools in Kole District	Sector Conditional Grant (Wage)		0	2,037,267
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>325,290</b>	<b>216,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOKE HIGH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		30,975	20,650
ACULBANYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		194,565	129,710

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FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional Grant (Non-Wage)	99,750	66,500
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