
Vote:607 Kole District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kole District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	256,733	62,629	24%
Discretionary Government Transfers	3,604,848	1,045,712	29%
Conditional Government Transfers	15,992,728	4,255,072	27%
Other Government Transfers	923,370	342,888	37%
Donor Funding	21,929	18,106	83%
Total Revenues shares	20,799,608	5,724,406	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	308,454	92,201	61,182	30%	20%	66%
Internal Audit	56,693	8,980	8,980	16%	16%	100%
Administration	3,516,781	1,178,818	138,275	34%	4%	12%
Finance	156,419	60,246	11,868	39%	8%	20%
Statutory Bodies	484,948	94,320	108,682	19%	22%	115%
Production and Marketing	586,633	156,675	53,187	27%	9%	34%
Health	1,581,236	540,697	329,673	34%	21%	61%
Education	11,396,206	2,961,507	2,623,117	26%	23%	89%
Roads and Engineering	1,034,427	232,474	33,008	22%	3%	14%
Water	567,400	182,286	24,748	32%	4%	14%
Natural Resources	120,988	30,180	28,362	25%	23%	94%
Community Based Services	989,424	186,023	35,472	19%	4%	19%
Grand Total	20,799,608	5,724,406	3,456,554	28%	17%	60%
<i>Wage</i>	<i>12,587,054</i>	<i>3,146,763</i>	<i>2,766,320</i>	<i>25%</i>	<i>22%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>5,201,700</i>	<i>1,525,641</i>	<i>573,712</i>	<i>29%</i>	<i>11%</i>	<i>38%</i>
<i>Domestic Devt</i>	<i>2,988,925</i>	<i>1,033,896</i>	<i>116,522</i>	<i>35%</i>	<i>4%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>21,929</i>	<i>18,106</i>	<i>0</i>	<i>83%</i>	<i>0%</i>	<i>0%</i>

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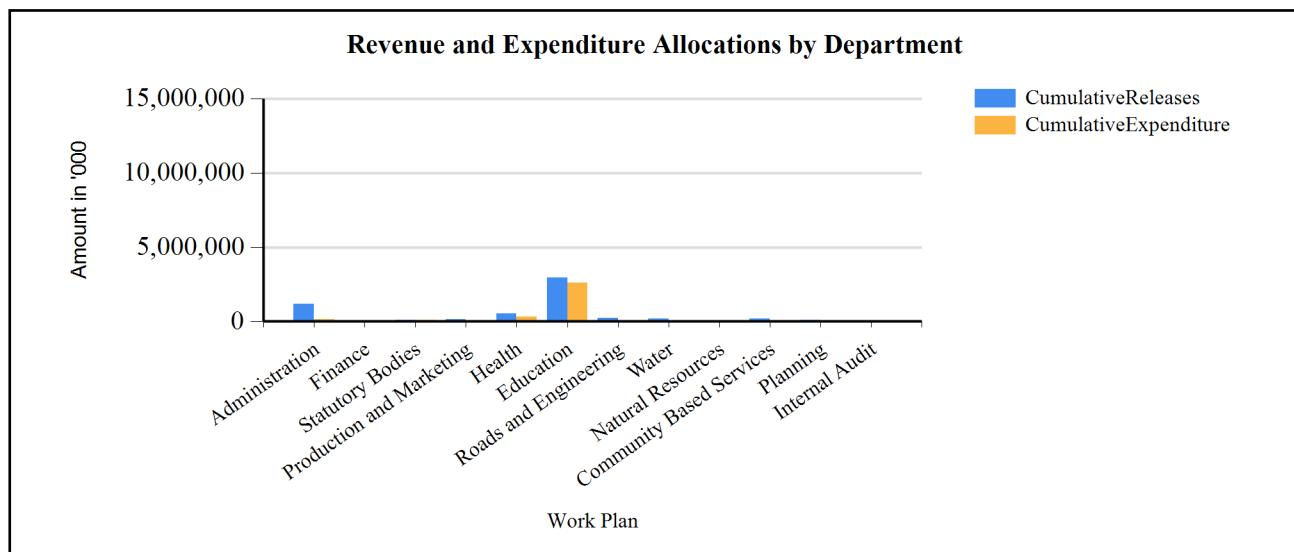
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During Quarter one the Districts Cumulative Receipts Were 5,300,783,257; 62,628,540;342,888,412 and 18,105,861. From Central Government Transfers, Local Revenues, other Government Transfers and Donors Respectively. From all these sources the Quarter one releases were above the planned/Budgeted figures except for Local Revenue which was Less.

All the releases were transferred to respective user Department and Reported there on by the respective Departments, indicating that the capital components of the funds received were not yet utilized as the procurement process were still going on.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	256,733	62,629	24 %
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2a. Discretionary Government Transfers	3,604,848	1,045,712	29 %
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2b. Conditional Government Transfers	15,992,728	4,255,072	27 %
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2c. Other Government Transfers	923,370	342,888	37 %
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3. Donor Funding	21,929	18,106	83 %
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Total Revenues shares	20,799,608	5,724,406	28 %

Cumulative Performance for Locally Raised Revenues

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The District realized 167,489,800 which represents 62% only, this performance is not so good according to plans. This has been as a result of poor performances of some sources such as hotel tax, property rates. There are however efforts being put in place by to ensure that planned local revenue is realized.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The 77,438,400 is for polio campaign funded by GAAVI and WHO, 44,117,635 is Uganda Sanitation Fund.

Cumulative Performance for Donor Funding

The 18,105,861 is Word Visions Contribution towards Staff Salaries at Opeta HC III

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	314,296	14,683	5 %	78,574	14,683	19 %
District Production Services	259,010	36,898	14 %	64,753	36,898	57 %
District Commercial Services	13,327	1,606	12 %	3,332	1,606	48 %
Sub- Total	586,633	53,187	9 %	146,658	53,187	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	717,427	27,367	4 %	179,357	27,367	15 %
District Engineering Services	317,000	5,641	2 %	79,250	5,641	7 %
Sub- Total	1,034,427	33,008	3 %	258,607	33,008	13 %
Sector: Education						
Pre-Primary and Primary Education	9,036,932	2,015,975	22 %	2,259,233	2,015,975	89 %
Secondary Education	1,847,755	453,778	25 %	461,939	453,778	98 %
Skills Development	267,146	81,787	31 %	66,786	81,787	122 %
Education & Sports Management and Inspection	242,372	71,577	30 %	60,593	71,577	118 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	11,396,206	2,623,117	23 %	2,849,051	2,623,117	92 %
Sector: Health						
Primary Healthcare	1,433,232	293,437	20 %	358,308	293,437	82 %
Health Management and Supervision	148,004	36,235	24 %	37,001	36,235	98 %
Sub- Total	1,581,236	329,673	21 %	395,309	329,673	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,400	24,748	4 %	141,850	24,748	17 %
Natural Resources Management	120,988	28,362	23 %	30,247	28,362	94 %
Sub- Total	688,388	53,110	8 %	172,097	53,110	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	989,424	35,472	4 %	247,356	35,472	14 %
Sub- Total	989,424	35,472	4 %	247,356	35,472	14 %
Sector: Public Sector Management						
District and Urban Administration	3,516,781	138,275	4 %	879,195	138,275	16 %
Local Statutory Bodies	484,948	108,682	22 %	121,237	108,682	90 %
Local Government Planning Services	308,454	61,182	20 %	77,114	61,182	79 %
Sub- Total	4,310,183	308,139	7 %	1,077,546	308,139	29 %
Sector: Accountability						
Financial Management and Accountability(LG)	156,419	11,868	8 %	39,105	11,868	30 %
Internal Audit Services	56,693	8,980	16 %	14,173	8,980	63 %

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	<i>Sub- Total</i>	<i>213,112</i>	<i>20,848</i>	<i>10 %</i>	<i>53,278</i>	<i>20,848</i>	<i>39 %</i>
Grand Total		20,799,608	3,456,554	17 %	5,199,902	3,456,554	66 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,345,958	820,791	35%	586,490	820,791	140%
District Unconditional Grant (Non-Wage)	62,573	15,643	25%	15,643	15,643	100%
District Unconditional Grant (Wage)	327,935	102,493	31%	81,984	102,493	125%
General Public Service Pension Arrears (Budgeting)	332,439	0	0%	83,110	0	0%
Gratuity for Local Governments	577,784	144,446	25%	144,446	144,446	100%
Locally Raised Revenues	56,683	14,430	25%	14,171	14,430	102%
Multi-Sectoral Transfers to LLGs_NonWage	194,660	51,632	27%	48,665	51,632	106%
Multi-Sectoral Transfers to LLGs_Wage	122,660	30,665	25%	30,665	30,665	100%
Pension for Local Governments	279,657	69,914	25%	69,914	69,914	100%
Salary arrears (Budgeting)	391,568	391,568	100%	97,892	391,568	400%
Development Revenues	1,170,823	358,027	31%	292,706	358,027	122%
District Discretionary Development Equalization Grant	86,986	30,082	35%	21,747	30,082	138%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	983,837	327,945	33%	245,959	327,945	133%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues shares	3,516,781	1,178,818	34%	879,195	1,178,818	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,595	102,493	23%	112,649	102,493	91%
Non Wage	1,895,364	35,782	2%	473,841	35,782	8%
Development Expenditure						
Domestic Development	1,170,823	0	0%	292,706	0	0%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,516,781	138,275	4%	879,195	138,275	16%
C: Unspent Balances						
Recurrent Balances		682,516	83%			
Wage		30,665				
Non Wage		651,851				
Development Balances		358,027	100%			
Domestic Development		358,027				
Donor Development		0				
Total Unspent		1,040,543	88%			

Summary of Workplan Revenues and Expenditure by Source

1. On Salary arrears during the Planning and budgeting for the payments for salary arrears for financial year 2017/18, the expenditure was broken into four quarters equally, however the money was released at once go during first quarter and paid wholly for the entire financial year 2017/2018
2. The District Unconditional wage expenditure shot up to 125% instead of 100% because of a number of staff on acting allowances
3. Gratuity and Pensions for local Governments was spent in the quarter as planned (100%)
- 4 All multi Sectorial transfers were lumped up in the administration department.
5. Expenditure increase in locally raised revenue was due to Local Service Tax raised from payment of salary arrears.

Reasons for unspent balances on the bank account

1. Salary arrears budget Funds were used exhaustively explaining the 400% shot up coverage for the financial year.
2. The transfers where done from DDEG Vote control to Administration for the implementation of capital development projects, procurement process is ongoing for setup of a solar system and an ICT Infrastructure in the administration department
3. On going Capital Development projects
4. The other balance was left for bank charges

Highlights of physical performance by end of the quarter

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1. **400%** of salary arrears paid covering all the subsequent quarters.
2. Payment of staff on acting allowance clearly marked by **125%**
3. Payment of **gratuity and pensions**.
4. On going Capital developments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,938	53,393	36%	37,485	53,393	142%
District Unconditional Grant (Non-Wage)	21,203	13,301	63%	5,301	13,301	251%
District Unconditional Grant (Wage)	92,751	21,961	24%	23,188	21,961	95%
Locally Raised Revenues	35,984	16,555	46%	8,996	16,555	184%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,576	0%	0	1,576	0%
Development Revenues	6,481	6,854	106%	1,620	6,854	423%
District Discretionary Development Equalization Grant	6,481	6,854	106%	1,620	6,854	423%
Total Revenues shares	156,419	60,246	39%	39,105	60,246	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,751	11,828	13%	23,188	11,828	51%
Non Wage	57,187	40	0%	14,297	40	0%
Development Expenditure						
Domestic Development	6,481	0	0%	1,620	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,419	11,868	8%	39,105	11,868	30%
C: Unspent Balances						
Recurrent Balances		41,525	78%			
Wage		10,133				
Non Wage		31,392				
Development Balances		6,854	100%			
Domestic Development		6,854				
Donor Development		0				
Total Unspent		48,378	80%			

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Summary of Workplan Revenues and Expenditure by Source

Q1 Revenue performance was well achieved as mentioned earlier that LST & application fees are the main sources was realized and this source is received in the first four months of the FY which covers quarter one all. performance was above 30% in the first quarter implying that subsequent quarter we raise below 25% average.

Revenue mobilization was done on a quarterly basis in LLGs.

Expenditure were incurred as per planned across all the sectors in the department.

Salaries and wages are paid effectively

Reasons for unspent balances on the bank account

Some fund was received toward the last week of the quarter and procurement other procurement not met in quarter one but the process is on.

Highlights of physical performance by end of the quarter

Computer which had broken down has been put right, books of accounts procured and being used by the accountants.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,760	94,320	20%	120,440	94,320	78%
District Unconditional Grant (Non-Wage)	236,469	51,350	22%	59,117	51,350	87%
District Unconditional Grant (Wage)	142,718	28,869	20%	35,680	28,869	81%
Locally Raised Revenues	61,173	10,988	18%	15,293	10,988	72%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,113	0%	0	3,113	0%
Other Transfers from Central Government	41,400	0	0%	10,350	0	0%
Development Revenues	3,187	0	0%	797	0	0%
District Discretionary Development Equalization Grant	3,187	0	0%	797	0	0%
Total Revenues shares	484,948	94,320	19%	121,237	94,320	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,718	28,312	16%	44,680	28,312	63%
Non Wage	303,042	80,370	27%	75,761	80,370	106%
Development Expenditure						
Domestic Development	3,187	0	0%	797	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,948	108,682	22%	121,237	108,682	90%
C: Unspent Balances						
Recurrent Balances		-14,362	-15%			
Wage		557				
Non Wage		-14,919				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-14,362	-15%			

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Summary of Workplan Revenues and Expenditure by Source

76% Revenue allocated was spent

Reasons for unspent balances on the bank account

unspent balance is preserved for service and maintenance of vehicle

Highlights of physical performance by end of the quarter

1 main council meeting held
4 standing committee meetings held
1 DLB meeting held
1 DPAC meeting held
DSC activities met
3 contract committee held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	491,065	124,819	25%	122,766	124,819	102%
District Unconditional Grant (Non-Wage)	4,215	3,000	71%	1,054	3,000	285%
District Unconditional Grant (Wage)	120,119	32,139	27%	30,030	32,139	107%
Locally Raised Revenues	8,013	0	0%	2,003	0	0%
Sector Conditional Grant (Non-Wage)	44,422	11,105	25%	11,105	11,105	100%
Sector Conditional Grant (Wage)	314,296	78,574	25%	78,574	78,574	100%
Development Revenues	95,568	31,856	33%	23,892	31,856	133%
District Discretionary Development Equalization Grant	53,122	17,707	33%	13,280	17,707	133%
Sector Development Grant	42,446	14,149	33%	10,612	14,149	133%
Total Revenues shares	586,633	156,675	27%	146,658	156,675	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	434,415	39,081	9%	108,604	39,081	36%
Non Wage	56,650	14,105	25%	14,162	14,105	100%
Development Expenditure						
Domestic Development	95,568	0	0%	23,892	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	586,633	53,187	9%	146,658	53,187	36%
C: Unspent Balances						
Recurrent Balances		71,632	57%			
Wage		71,632				
Non Wage		0				
Development Balances		31,856	100%			
Domestic Development		31,856				
Donor Development		0				
Total Unspent		103,488	66%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx 46,025,075(forty six million,twenty five thousand one hundred ninety six only.)

the bellow are allocation as per sector.

crop and disease control	ugx2,262,000
district production management services	ugx 2,154,700
livestock	ugx 1,939,000
fisheries sector	ugx 1,939,000
Entomology sector	ugx1,831,000
accounts	ugx 646,410

Reasons for unspent balances on the bank account

Balance on the account is meant for capital development awaiting procurement.The recruitment of extension staff in the District is on Going ,Leading to an unspent balance of Shs 71,632,000.on Wages.

Highlights of physical performance by end of the quarter

The following activities were implemented under the bellow sectors

Activities undertaken under district district production and management services office

operation wealth creation.
committee monitoring of production and marketing projects.
registration of sampled farmers for cooffe support un

comm.

- Registration of sampled farmers for coffee support under OWC
- Submission of beneficiary list of OWC to NAADS secretariat kampala.
- payment of wages to support staff(PORTER AND NIGHTWATCH MAN).
- OWCstake holders meeting conducted.
- payment of electricity bill for the department of production and marketing.
- committee monitoring of production and marketing projects.
-
- activities under entomology sector
-

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,528,115	504,884	33%	382,029	504,884	132%
District Unconditional Grant (Non-Wage)	8,429	1,000	12%	2,107	1,000	47%
District Unconditional Grant (Wage)	87,576	22,614	26%	21,894	22,614	103%
Locally Raised Revenues	14,394	8,000	56%	3,599	8,000	222%
Other Transfers from Central Government	10,000	121,556	1216%	2,500	121,556	4862%
Sector Conditional Grant (Non-Wage)	137,365	34,126	25%	34,341	34,126	99%
Sector Conditional Grant (Wage)	1,270,351	317,588	25%	317,588	317,588	100%
Development Revenues	53,122	35,813	67%	13,280	35,813	270%
District Discretionary Development Equalization Grant	53,122	17,707	33%	13,280	17,707	133%
External Financing	0	18,106	0%	0	18,106	0%
Total Revenues shares	1,581,236	540,697	34%	395,309	540,697	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,357,927	288,750	21%	339,482	288,750	85%
Non Wage	170,188	40,922	24%	42,547	40,922	96%
Development Expenditure						
Domestic Development	53,122	0	0%	13,280	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,581,236	329,673	21%	395,309	329,673	83%
C: Unspent Balances						
Recurrent Balances						
Wage		51,451				
Non Wage		123,760				
Development Balances						
Domestic Development		17,707				

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Donor Development	18,106		
Total Unspent	211,024	39%	

Summary of Workplan Revenues and Expenditure by Source

- Of the unconditional grant non-wage budgeted, 47.5% was realized, and the fund was used on office operations.
- Of the unconditional grant wage budgeted, 103% was realized and the amount was used to pay salaries for the district based staff salaries.
- Of the planned locally raised revenue 222% was realized. This was to compensate for the big gap unrealized in the unconditional grant non-wage budget, and the fund was used on office operations.
- Of the other transfers from the central Government budgeted, 4,862% was realized. This was because of unanticipated programs by the MoH such as polio campaign and sanitation funds.
- Of the transfers to lower health units, 99% was realized. This was due to some cuts from the centre.
- Of the sector conditional grant wage, 100% was realized and used for payment of health staff at lower health facilities.
- Of the DDEG planned, 133% was realized but not utilized.
- Donor funding was not budgeted but World Vision provided 18,105,861 for payment of contract staff at Opeta H/C III .

Reasons for unspent balances on the bank account

- The balance on the department account was for capital development and sanitation activities for 2nd quarter.

Highlights of physical performance by end of the quarter

- The department never implemented any capital project during the quarter because the procurement processes were still on going.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,956,163	2,814,826	26%	2,739,041	2,814,826	103%
District Unconditional Grant (Non-Wage)	12,804	500	4%	3,201	500	16%
District Unconditional Grant (Wage)	105,014	19,965	19%	26,253	19,965	76%
Locally Raised Revenues	14,394	0	0%	3,599	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,060,481	353,494	33%	265,120	353,494	133%
Sector Conditional Grant (Wage)	9,763,471	2,440,868	25%	2,440,868	2,440,868	100%
Development Revenues	440,043	146,681	33%	110,011	146,681	133%
District Discretionary Development Equalization Grant	215,206	71,735	33%	53,802	71,735	133%
Sector Development Grant	224,836	74,945	33%	56,209	74,945	133%
Total Revenues shares	11,396,206	2,961,507	26%	2,849,051	2,961,507	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,868,484	2,245,026	23%	2,467,121	2,245,026	91%
Non Wage	1,087,679	342,881	32%	271,920	342,881	126%
Development Expenditure						
Domestic Development	440,043	35,209	8%	110,011	35,209	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,396,206	2,623,117	23%	2,849,051	2,623,117	92%
C: Unspent Balances						
Recurrent Balances		226,918	8%			
Wage		215,806				
Non Wage		11,112				
Development Balances		111,472	76%			
Domestic Development		111,472				

Vote:607 Kole District**Quarter1**

Donor Development	0		
Total Unspent	338,390	11%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the revenue performance of the department registered a slight surplus of 3.6%. The department received UGX 2.962 billion above the anticipated UGX 2.859 billion. The surplus performance resulted from good performance to universal Secondary Education (USE) and Universal Primary Education (UPE) (133%), District Discretionary Development Equalization Grant (DDDEG) (133%) and Sector Development (133%). The surplus revenue performance of conditional Grant to Primary and Secondary Education (33%) resulted from the school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Revenue performance of conditional grant to sector Development Grant and DDDEG registered surplus performance as a result from 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

No contract agreement had been signed and therefore no project had been paid.

Highlights of physical performance by end of the quarter

Routine school inspection, supervision and monitoring were conducted, members of the School Management Committee (SMC) were trained, projects were monitored, PLE, UCE, and UACE were supervised and monitored.

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	614,678	21,637	4%	153,669	21,637	14%
District Unconditional Grant (Non-Wage)	4,636	500	11%	1,159	500	43%
District Unconditional Grant (Wage)	46,581	7,943	17%	11,645	7,943	68%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,194	0%	0	13,194	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	558,171	0	0%	139,543	0	0%
Development Revenues	419,749	210,837	50%	104,937	210,837	201%
District Discretionary Development Equalization Grant	10,624	3,541	33%	2,656	3,541	133%
Other Transfers from Central Government	0	70,921	0%	0	70,921	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,034,427	232,474	22%	258,607	232,474	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,203	7,943	15%	13,551	7,943	59%
Non Wage	560,474	500	0%	140,119	500	0%
Development Expenditure						
Domestic Development	419,749	24,566	6%	104,937	24,566	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,427	33,008	3%	258,607	33,008	13%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,194				
Development Balances						
		186,271	88%			

Vote:607 Kole District**Quarter1**

Domestic Development	186,271		
Donor Development	0		
Total Unspent	199,465	86%	

Summary of Workplan Revenues and Expenditure by Source

A total of 211,437,019 was received (Rti 136,375,000,URF 70,920,577, Unconditional Grant 500,000 and DDEG 3,641,442) and a total of 113,188,500 was spent(Routine maintenance of Teboke - district h/q spot gravelling 49,944,600, Alito Aromo 5,289,600, Bala-Akal-Amac 16,165,400 and road gang 14,135,800 Fuel 4,000,000, travel in land 16,756,000 bank charges 109,500, small Office Equipment 759,000,stationaries 300,000 and Electricity bill 87,400)

Reasons for unspent balances on the bank account

Unspent Balance of 98,248,260 is for contracted works like Engineering block construction repair of low cost sealing all waiting for procurement process to be completed.

Highlights of physical performance by end of the quarter

Routine road maintenance has been carried out(spot gravelling, distilting and bush clearing) and office operation activities like travel inland,stationaries,electricity bill and facilitation to road gangs and DRC meeting held

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,685	13,381	22%	15,171	13,381	88%
District Unconditional Grant (Non-Wage)	4,668	500	11%	1,167	500	43%
District Unconditional Grant (Wage)	15,593	4,097	26%	3,898	4,097	105%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Sector Conditional Grant (Non-Wage)	35,134	8,784	25%	8,784	8,784	100%
Development Revenues	506,715	168,905	33%	126,679	168,905	133%
District Discretionary Development Equalization Grant	10,624	3,541	33%	2,656	3,541	133%
Sector Development Grant	496,091	165,364	33%	124,023	165,364	133%
Total Revenues shares	567,400	182,286	32%	141,850	182,286	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	3,898	25%	3,898	3,898	100%
Non Wage	45,092	9,284	21%	11,273	9,284	82%
Development Expenditure						
Domestic Development	506,715	11,566	2%	126,679	11,566	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	567,400	24,748	4%	141,850	24,748	17%
C: Unspent Balances						
Recurrent Balances		199	1%			
Wage		199				
Non Wage		0				
Development Balances		157,339	93%			
Domestic Development		157,339				
Donor Development		0				
Total Unspent		157,538	86%			

Vote:607 Kole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Qtr, a total of UGX.178,188,589 was realized out of over all annual planed figure of 557,007,328(32.0%). Out of the funds realized:, UGX.174,147,146 was from District Rural water and Sanitation Conditional Grant (DWSCG) out of the total annual planned figure of UGX. 531,225,019 (32.8%), UGX.3,541,443 was from District Discretionary Equalization Grant (DDEG) out of annual planned figure of UGX.10,624,328 (33.3 %) and UGX.500,000 was from District un conditional grant non-wage out of annual planned figure of UGX.4,668,000 (10.7%) . District Budget desk did not allocate any funds from district locally raised revenue due to competing needs at the district. There was also no revenue realized from Community Capital Cash Contributions (CCCC) for bore hole drilling and bore hole rehabilitation becuase sensitization on the need to pay was still going on by the end of the Qtr.

The total expenditure by end of the Qtr was UGX.20,850,000. Out of this , UGX.11,566,419 was from sector development budget (55.5%) and UGX.9,511,500 was from water sector conditional grant non wage/ recurrent expenditure(44.5%). Of the sector development expenditure, UGX.3,541,443 was from DDEG contributing 30.6% of the development expenditure while UGX.8,024,976 was from district rural water and sanitation d conditional grant contributing to 69.4% of the sector development expenditure. Of the recurrent expenditure, UGX. 500,000 was from district un conditional grant non-wage contributing to 5.4 % of the recurrent expenditure while UGX.8,783,581 was from sector conditional grant non-wage contributing 94.6% of the recurrent expenditure.

Reasons for unspent balances on the bank account

By end of the qtr, the water sector account had un spent balance of UGX.157,338,589 giving 88.3 % of the total revenue realized during the Qtr. The huge un spent balance was due to the fact that, development projects like bore hole drilling, borehole rehabilitation and construction of 5-stance drainable public latrine were planned to be implemented during the subsequent qtrs of the financial year. Am optimistic that by end of 3rd qtr all the development projects will have been implemented.

Highlights of physical performance by end of the quarter

20 bore holes were assessed for rehabilitation, 40 water sources were tested for biological and physical-chemical water quality parameters. 10 water user committees were revitalized

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,866	12,473	18%	16,967	12,473	74%
District Unconditional Grant (Non-Wage)	5,511	800	15%	1,378	800	58%
District Unconditional Grant (Wage)	48,982	9,973	20%	12,245	9,973	81%
Locally Raised Revenues	6,574	0	0%	1,644	0	0%
Sector Conditional Grant (Non-Wage)	6,799	1,700	25%	1,700	1,700	100%
Development Revenues	53,122	17,707	33%	13,280	17,707	133%
District Discretionary Development Equalization Grant	53,122	17,707	33%	13,280	17,707	133%
Total Revenues shares	120,988	30,180	25%	30,247	30,180	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,982	9,973	20%	12,245	9,973	81%
Non Wage	18,884	2,394	13%	4,721	2,394	51%
Development Expenditure						
Domestic Development	53,122	15,995	30%	13,281	15,995	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	120,988	28,362	23%	30,247	28,362	94%
C: Unspent Balances						
Recurrent Balances						
		106	1%			
Wage		0				
Non Wage		106				
Development Balances						
		1,712	10%			
Domestic Development		1,712				
Donor Development		0				
Total Unspent		1,818	6%			

Vote:607 Kole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Uganda shilling 20,207,029/= during the quarter and utilized 18,389,000/= which represents 91% expenditure.

Reasons for unspent balances on the bank account

The unspent balance is meant for outstanding obligations scheduled for second quarter 2017/2018.

Highlights of physical performance by end of the quarter

1. sub-county stakeholders trained on tree planting and energy cooking technologies.
2. Sensitization of district stakeholders on the values of goods and services provided by wetlands conducted.
3. Stakeholders sensitized on the values of physical planning and implementation of physical development plan.
4. Review meeting for Land Conflict mediators held.
5. Senior Lands management Officer and Physical Planner attended a course on Geographical Information System (GIS).
6. Environmental compliance meeting conducted.

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	914,373	168,315	18%	228,593	168,315	74%
District Unconditional Grant (Non-Wage)	13,068	1,135	9%	3,267	1,135	35%
District Unconditional Grant (Wage)	73,845	17,889	24%	18,461	17,889	97%
Locally Raised Revenues	7,197	0	0%	1,799	0	0%
Other Transfers from Central Government	771,970	137,218	18%	192,992	137,218	71%
Sector Conditional Grant (Non-Wage)	48,293	12,073	25%	12,073	12,073	100%
Development Revenues	75,051	17,707	24%	18,763	17,707	94%
District Discretionary Development Equalization Grant	53,122	17,707	33%	13,280	17,707	133%
External Financing	21,929	0	0%	5,482	0	0%
Total Revenues shares	989,424	186,023	19%	247,356	186,023	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,845	17,889	24%	18,461	17,889	97%
Non Wage	840,528	17,583	2%	210,132	17,583	8%
Development Expenditure						
Domestic Development	53,122	0	0%	13,280	0	0%
Donor Development	21,929	0	0%	5,482	0	0%
Total Expenditure	989,424	35,472	4%	247,356	35,472	14%
C: Unspent Balances						
Recurrent Balances		132,843	79%			
Wage		0				
Non Wage		132,843				
Development Balances		17,707	100%			
Domestic Development		17,707				
Donor Development		0				
Total Unspent		150,550	81%			

Vote:607 Kole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 193,969,203 in the first quarter ended.

The expenditures were as below:

Wages-----18,461,227/=

NUSAF3 groups--124,388,256/=

NUSAF3 Operations-13,110,000/=

operation of community based services

3,705,000 Community based services LLG

2,833,200 Support to disable and elderly

720,000 Adult Learning

2,661,000 Community development services HLG

1,105,000 Support to youth council

1,240,000 Gender mainstreaming

1,000,000 support to public library

100,000 Children and youth services

300,000 Culture mainstreaming

270,000 Work based inspection

270,000 Probation and social welfare

1,615,000 CDD group assessment

2,162,000

Operations YLP

6,494,100

Reasons for unspent balances on the bank account

The unspent balance of shs 13,534,420 will be spent in second quarter for funding the assessed groups under PWD special grant and CDD

Vote:607 Kole District

Quarter1

Highlights of physical performance by end of the quarter

Funded 02 sub-projects under NUSAF3- 1-Community Access Road-Omerogweno via Ayile to Telela-Alito Sub-County

2-Abalokara Animal Traction, Abalokara Village, Omolodiyang Parish, Bala Sub-County

-Assessed and generated 02PWD and 09CDD groups and ready for funding

-Held 01 departmental meeting

-Represented 03 children in court

-Reintergrated 01 child with the family

-Updated OVCMIS data base

-Facilitated 65 FAL instructors

-Held 1st quarter meeting of Disability, Elderly, Youth and Women Councils

-Facilitaed members of the disability council to celebrate the deaf week

-Facilitated members of the youth council to celebrate the national youth day

Vote:607 Kole District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,763	34,586	26%	32,691	34,586	106%
District Unconditional Grant (Non-Wage)	65,884	23,600	36%	16,471	23,600	143%
District Unconditional Grant (Wage)	35,995	5,986	17%	8,999	5,986	67%
Locally Raised Revenues	28,884	5,000	17%	7,221	5,000	69%
Development Revenues	177,691	57,615	32%	44,423	57,615	130%
District Discretionary Development Equalization Grant	177,691	57,615	32%	44,423	57,615	130%
Total Revenues shares	308,454	92,201	30%	77,113	92,201	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,995	5,986	17%	8,999	5,986	67%
Non Wage	94,768	26,010	27%	23,692	26,010	110%
Development Expenditure						
Domestic Development	177,691	29,186	16%	44,423	29,186	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,454	61,182	20%	77,114	61,182	79%
C: Unspent Balances						
Recurrent Balances						
		2,590	7%			
Wage		0				
Non Wage		2,590				
Development Balances						
		28,429	49%			
Domestic Development		28,429				
Donor Development		0				
Total Unspent		31,019	34%			

Vote:607 Kole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Departments Total Revenue Out Turn Stood at 120% of the Planned Figures. Recurrent Revenue out turn was at 103% while Development Revenue out turn was at 130%. Aggregating to 120% during the Quarter. This is because of the Government Policy of Disbursing DDEG in only Three Installments not the four installments as Planned. The Unconditional out turn of 143% is a result of Review of DDP and Monitoring of Both on Going and Completed projects planned to be executed in the subsequent Quarter But Implemented in Quarter one. The Non Wage Recurrent expenditure accounted for 110% of the total expenditure During the Quarter.

Reasons for unspent balances on the bank account

the balances on account are for capital Development and the procurement process in ongoing.

Highlights of physical performance by end of the quarter

During the Quarter, The process of reviewing of the District Development was initiated, both on going and completed projects were monitored by both the political and technical arm of Government, Mock Assessment was carried out and District Technical Planning Committee Held

Vote:607 Kole District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,389	8,980	19%	11,847	8,980	76%
District Unconditional Grant (Non-Wage)	15,364	3,841	25%	3,841	3,841	100%
District Unconditional Grant (Wage)	19,168	5,139	27%	4,792	5,139	107%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
Development Revenues	9,304	0	0%	2,326	0	0%
District Discretionary Development Equalization Grant	9,304	0	0%	2,326	0	0%
Total Revenues shares	56,693	8,980	16%	14,173	8,980	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,168	5,139	27%	4,792	5,139	107%
Non Wage	28,221	3,841	14%	7,055	3,841	54%
Development Expenditure						
Domestic Development	9,304	0	0%	2,326	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,693	8,980	16%	14,173	8,980	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Unit was allocated 3,841,000 under unconditional grant non wage by the Budget desk and none under local revenue against the units quarterly budget of 7055251. this allocation represent 54.4% of the total budget for the units.

Vote:607 Kole District

Quarter1

Reasons for unspent balances on the bank account

no funds allocated to the unit was unspent instead the unit did not received what was suppose to received during the quarter.

Highlights of physical performance by end of the quarter

despite the meager resources allocated to the unit, the unit was able to audit 6 sub counties, 7 departments, procured small office equipment, submit the report to line ministries, procured internet services etc.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:607 Kole District

Quarter1

Vote:607 Kole District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outputs were achieved as planned therefore no under or over performance was registered in the quarter					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Delays by ministry of Public Service in approving files for pensioners 2. Arbitrary Deletion of staff from the payroll 3. Regular System failure during data capture and payments					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned thou more funds are required to enable us increase the number of Visits inform of followups and adherence checks to LLGs.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient resources to allow adequate dissemination of information to all stakeholders					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. The output was fully implemented since all planned activities under here were implemented exhaustively however there is need to increase funding to this output.					

Vote:607 Kole District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was not funded, to be implemented once in fourthquarter					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity combined 1st and 2nd Quarter allocation since it cannot be implemented quarterly, it was successfully done thou followups are required in the 2nd quarter					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was adequately facilitated and was successfully implemented without any challenge. This was achieved as planned					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned thou due to a low budget other activities could not be carried out.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fairly achieved but not exhaustive due to lack of transport facility in the unit. Insufficient funds allocated to the unit					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:607 Kole District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	327,935	102,493	31 %		102,493
<i>Non-Wage Reccurent:</i>	1,700,703	35,782	2 %		35,782
<i>GoU Dev:</i>	204,289	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,232,927	138,275	6.2 %		138,275

Vote:607 Kole District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Causal laborers were paid as planned, same to assorted stationary. However travel inland went higher because of the new financial reforms that demanded for frequent reporting to the ministry					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance of revenue is satisfactory in the areas of Local Service Tax and Application fees from tenders however low revenue based still hit the district and the community do not know their roles to contribute for the item they sell in the market and the gazetted areas.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local Revenue was satisfactory in the sources of Local Service Tax and Application Fees however low revenue base still hit the district due to the fees sources identified in the Sub-county.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The new system of financial reporting using modified cash basis of accounting is still not yet pick properly by the LLGs Accountant but at the district still pushing on well.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor net work connectivity hindered effectiveness of operation. Breakdown of computer system still hinder the operation.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					

Vote:607 Kole District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>92,751</i>	<i>11,828</i>	<i>13 %</i>	<i>11,828</i>
<i>Non-Wage Reccurent:</i>	<i>57,187</i>	<i>40</i>	<i>0 %</i>	<i>40</i>
<i>GoU Dev:</i>	<i>6,481</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>156,419</i>	<i>11,868</i>	<i>7.6 %</i>	<i>11,868</i>

Vote:607 Kole District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:607 Kole District**Quarter1**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,718</i>	<i>28,312</i>	<i>16 %</i>	<i>28,312</i>
<i>Non-Wage Reccurent:</i>	<i>303,042</i>	<i>80,370</i>	<i>27 %</i>	<i>80,370</i>
<i>GoU Dev:</i>	<i>3,187</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>484,948</i>	<i>108,682</i>	<i>22.4 %</i>	<i>108,682</i>

Vote:607 Kole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and budget cut from 256 million to 95 million and inadequate staffs which affects timely and effective implementation of the projects					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reduction in funding has made the sector not to implemented most of the planned activities					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Water weeds at Leye dam affected the establishment of 3 cages, The contractor which is constructing fish larvae tanks has not yet completed the work which has affected the production of fish fingerlings and budget cut has affected the funding of other planned activities					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and budget cut which affected the execution of the planned activities couple with inadequate staffs due to delay in the recruitments					

Vote:607 Kole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate staffs due to delay in recruitment has affected effective veterinary service delivery					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Some group leaders frustrates the group members by not providing clear information on training programs which makes low attendance of training. Budget cut affected the implementation of the planned activities					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds was available for the procurement of the laptop					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The 4 SACCOs provide transport which enable the commercial officer to conduct the audit					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

Output : 018310 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds availability enable the repair of the motor cycle timely

<i>Total For Production and Marketing : Wage Rect:</i>	<i>434,415</i>	<i>39,081</i>	<i>9 %</i>	<i>39,081</i>
<i>Non-Wage Reccurent:</i>	<i>56,650</i>	<i>14,105</i>	<i>25 %</i>	<i>14,105</i>
<i>GoU Dev:</i>	<i>95,568</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>586,633</i>	<i>53,187</i>	<i>9.1 %</i>	<i>53,187</i>

Vote:607 Kole District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low funding sources. low staffing level. Inadequate infrastructure					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate budget for PHC Non wage and essential medical supplies. Scrapping of PHC capital development grant since 2015/16 has affected infrastructure development at all the facilities. Late arrival, early departure and absentism due to inadequate accommodation at the facilities. Un revised/ inappropriate staffing structure which is not in line with the present population and work load. Opeta HC III constructed and upgraded 3 years back from level II continues getting funding Health centre II interms of PHC non wage and EMHS budget. Omolodyang H/C III was partially constructed and can not be operational until it is completed.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:607 Kole District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding and delayed releases affect service deliver Delayed recruitment processes				
<i>Total For Health : Wage Rect:</i>	1,357,927	288,750	21 %		288,750
<i>Non-Wage Reccurent:</i>	170,188	40,922	24 %		40,922
<i>GoU Dev:</i>	53,122	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,581,236	329,673	20.8 %		329,673

Vote:607 Kole District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Missing of salary by staff due to disappearance of names from payroll, leading to under performance on the wage bill.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process has delayed the construction process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process has delayed the construction.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process has delayed the supply of desks to schools.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in capitation grant release and missing of salary due to staff names disappearing from payroll.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Missing of salary by staff due to disappearance of names from payroll. More staff have been recruited leading to over spending on the wage bill.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund to inspect all schools in the district every term.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund to support sports. Over spending was due to locally raised revenue allocated to take pupils to participate at national level in MDD and scouting.

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges faced.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,868,484</i>	<i>2,245,026</i>	<i>23 %</i>	<i>2,245,026</i>
<i>Non-Wage Reccurent:</i>	<i>1,087,679</i>	<i>342,881</i>	<i>32 %</i>	<i>342,881</i>
<i>GoU Dev:</i>	<i>440,043</i>	<i>35,209</i>	<i>8 %</i>	<i>35,209</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,396,206</i>	<i>2,623,117</i>	<i>23.0 %</i>	<i>2,623,117</i>

Vote:607 Kole District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Major challenges metm					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

Vote:607 Kole District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge met					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,203</i>	<i>7,943</i>	<i>15 %</i>		<i>7,943</i>
<i>Non-Wage Reccurent:</i>	<i>560,474</i>	<i>500</i>	<i>0 %</i>		<i>500</i>
<i>GoU Dev:</i>	<i>419,749</i>	<i>24,566</i>	<i>6 %</i>		<i>24,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,034,427</i>	<i>33,008</i>	<i>3.2 %</i>		<i>33,008</i>

Vote:607 Kole District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuating fuel prices					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: impassable roads					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: too much rain					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Late release of funds from central government
under staffing

<i>Total For Water : Wage Rect:</i>	<i>15,593</i>	<i>3,898</i>	<i>25 %</i>	<i>3,898</i>
<i>Non-Wage Reccurent:</i>	<i>45,092</i>	<i>9,284</i>	<i>21 %</i>	<i>9,284</i>
<i>GoU Dev:</i>	<i>506,715</i>	<i>11,566</i>	<i>2 %</i>	<i>11,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,400</i>	<i>24,748</i>	<i>4.4 %</i>	<i>24,748</i>

Vote:607 Kole District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered.					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Major challenge met					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the implementation of the activity.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		No major challenge encountered.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenge encountered.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenge met.			
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Natural Resources : Wage Rect:</i>		<i>48,982</i>	<i>9,973</i>	<i>20 %</i>	<i>9,973</i>
<i>Non-Wage Reccurent:</i>		<i>18,884</i>	<i>2,394</i>	<i>13 %</i>	<i>2,394</i>
<i>GoU Dev:</i>		<i>53,122</i>	<i>15,995</i>	<i>30 %</i>	<i>15,995</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>120,988</i>	<i>28,362</i>	<i>23.4 %</i>	<i>28,362</i>

Vote:607 Kole District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:
Output : 108108 Children and Youth Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Lower Local Services
Output : 108151 Community Development Services for LLGs (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>73,845</i>	<i>17,889</i>	<i>24 %</i>	<i>17,889</i>
<i>Non-Wage Reccurent:</i>	<i>840,528</i>	<i>17,583</i>	<i>2 %</i>	<i>17,583</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>21,929</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>989,424</i>	<i>35,472</i>	<i>3.6 %</i>	<i>35,472</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty in seeking commitment from stake holders during both the review and alignment of the DDP					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some delays in holding Budget Conference. Most stakeholders and Departments Dont Internalise the contents of the Budget call circulares.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district did not have the relevant data Analysis Packages, thus used the services of Consultant as we plan to procure them.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Segregation between Demographic and purely statistical Data still pauses a challenge to a greater number of would be Data Collectors, calling for more gregarious training before Deployment.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cost involved in seeking technical expertise overwhelms the unit and or user Department, coupled with delayed procurement process.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under budgeted cot of renovation of Planning unit.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges encountered at this stage.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Seeking commitment of some heads of department, leading to delays and in some ceases inconsistent reports to planned activities

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in submission of reports to the secretariat by the respective monitoring teams , leading to delay in consolidation and accountability of the disbursed funds for the said activity

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Waive ring position of council on items to be procured ,including items not budgeted for, leading to delays in initiation of the procurement process

<i>Total For Planning : Wage Rect:</i>	<i>35,995</i>	<i>5,986</i>	<i>17 %</i>	<i>5,986</i>
<i>Non-Wage Reccurent:</i>	<i>94,768</i>	<i>26,010</i>	<i>27 %</i>	<i>26,010</i>
<i>GoU Dev:</i>	<i>177,691</i>	<i>29,186</i>	<i>16 %</i>	<i>29,186</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>308,454</i>	<i>61,182</i>	<i>19.8 %</i>	<i>61,182</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of funds to the unit. one staff paid duty allowances and had made the quarterly salaries for the unit to shoot up.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the planned standard outputs was not captured the Pbs system, however under Internal Audit program, the unit had implemented and achieved the above actual activities.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,168</i>	<i>5,139</i>	<i>27 %</i>		<i>5,139</i>
<i>Non-Wage Reccurent:</i>	<i>28,221</i>	<i>3,841</i>	<i>14 %</i>		<i>3,841</i>
<i>GoU Dev:</i>	<i>9,304</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>56,693</i>	<i>8,980</i>	<i>15.8 %</i>		<i>8,980</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RUBIRIZI TC				0	0
Sector : Water and Environment				0	0
<i>Programme : Rural Water Supply and Sanitation</i>				0	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				0	0
Item : 312104 Other Structures					
supervision of bore hole drilling	NDEKYE Alip	Sector Development Grant		0	0
LCIII : Akalo				2,138,108	509,235
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263204 Transfers to other govt. units (Capital)					
community access road	Barkalo Akalo	Other Transfers from Central Government		0	0
Sector : Education				2,018,633	476,512
<i>Programme : Pre-Primary and Primary Education</i>				1,340,326	330,525
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,310,236	329,191
Item : 263366 Sector Conditional Grant (Wage)					
Adyang PS	Adyang Adyang PS	Sector Conditional Grant (Wage)		171,024	49,982
Adyeda PS	Adyeda Adyeda PS	Sector Conditional Grant (Wage)		108,182	27,245
Akalo PS	Adyeda Akalo PS	Sector Conditional Grant (Wage)		137,953	26,559
Alik PS	Barkalo Alik PS	Sector Conditional Grant (Wage)		116,488	30,139
Aparango PS	Barkalo Aparango PS	Sector Conditional Grant (Wage)		135,501	24,503
Barkalo PS	Barkalo Barkalo PS	Sector Conditional Grant (Wage)		116,013	31,728
Igel PS	Abeli Igel PS	Sector Conditional Grant (Wage)		103,585	25,376
Luka Memorial PS	Abeli Luka Memorial PS	Sector Conditional Grant (Wage)		141,827	28,818

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St. Paul PS	Barkalo St. Paul PS	Sector Conditional Grant (Wage)	90,080	25,535
Tikoling PS	Adyeda Tikoling PS	Sector Conditional Grant (Wage)	105,833	31,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyeda PS	Adyeda	Sector Conditional Grant (Non-Wage)	6,056	2,153
Adyang PS	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)	14,042	4,172
Akalo PS	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)	5,123	1,715
Alik PS	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)	10,053	2,938
Aparango PS	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)	7,859	2,607
Barkalo PS	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)	11,875	3,425
Igel PS	Abeli Igel PS	Sector Conditional Grant (Non-Wage)	8,401	2,386
Luka Memorial PS	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)	7,068	2,453
St. Paul PS	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)	6,216	2,388
Tikoling PS	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)	7,060	3,228
Capital Purchases				
Output : Latrine construction and rehabilitation			22,420	1,044
Item : 312104 Other Structures				
Latrine construction at Aparango PS	Barkalo Aparango PS	Sector Development Grant	22,420	1,044
Output : Provision of furniture to primary schools			7,670	290
Item : 312203 Furniture & Fixtures				
36 desks supplied to Igel PS	Abeli Igel PS	District Discretionary Development Equalization Grant	0	0
36 Desks supplied to Luka Memorial PS	Abeli Luka memorial PS	District Discretionary Development Equalization Grant	0	0
36 Desks supplied to St. Paul PS	Barkalo St. Paul PS	Sector Development Grant	7,670	290
Programme : Secondary Education			678,307	145,987
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			678,307	145,987
Item : 263366 Sector Conditional Grant (Wage)				

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Abeli Girls SS	Abeli Abeli Girls SS	Sector Conditional Grant (Wage)	137,160	0
Akalo Secondary School	Adyeda Akalo SS	Sector Conditional Grant (Wage)	385,485	87,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeli Girls SS	Abeli Abeli Girls SS	Sector Conditional Grant (Non-Wage)	24,666	4,615
Akalo Secondary School	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	130,997	53,694
Sector : Health			119,474	31,831
Programme : Primary Healthcare			119,474	31,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,474	31,831
Item : 263366 Sector Conditional Grant (Wage)				
Akalo H/C III	Adyeda	Sector Conditional Grant (Wage)	109,491	28,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo H/C III	Adyeda Akaidebe	Sector Conditional Grant (Non-Wage)	9,984	3,034
Sector : Water and Environment			0	892
Programme : Rural Water Supply and Sanitation			0	892
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	892
Item : 312104 Other Structures				
Rehabilitation of borehole	Adyang	Sector Development ,, Grant	0	0
Supervision of bore hole drilling	Abeli Abek	Sector Development , Grant	0	0
Borehole Assessment	Barkalo Abolokoma	District Discretionary Development Equalization Grant	0	713
Rehabilitation of borehole	Adyeda Adyangomia	Sector Development ,, Grant	0	0
rehabilitation rehabilitation	Adyeda Akaidebe	District Discretionary Development Equalization Grant	0	0
rehabilitation rehabilitation	Adyeda Akalo H/C III	District Discretionary Development Equalization Grant	0	0
drilling of borehole	Abeli Akek	Sector Development Grant	0	0
Rehabilitation of borehole	Adyang Akuriden	Sector Development ,, Grant	0	0

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rehabilitation rehabilitation	Adyang Akuriride	District Discretionary Development Equalization Grant	„	0	0
Borehole Assessment	Barkalo aparango	District Discretionary Development Equalization Grant	„	0	713
Borehole assessment	Abeli Awelo	District Discretionary Development Equalization Grant	„	0	713
drilling of borehole	Adyang Baropok	Sector Development Grant		0	0
supervision of bore hole drilling	Adyang Baropok	Sector Development , Grant		0	0
Borehole Assessment	Abeli Loro	District Discretionary Development Equalization Grant	„	0	713
Bore hole assessment	Abeli Odeo	District Discretionary Development Equalization Grant		0	178
Rehabilitation of borehole	Barkalo Tikoling p/s	Sector Development Grant		0	0
Sector : Social Development				0	0
Programme : Community Mobilisation and Empowerment				0	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				0	0
Item : 242003 Other					
ACUNG APENYI OX TRACTION AND MAIZE PRODUCTION	Abeli Acungapenyi	Other Transfers from Central Government		0	0
Akaidebe youth trinity welders	Adyeda Adyeda	Other Transfers from Central Government		0	0
Note disable group-PWD special grant	Adyeda Adyeda	Other Transfers from Central Government		0	0
ALIKIPING OX TRACTION AND MAIZE PRODUCTION	Abeli Alikiping	Other Transfers from Central Government		0	0
AKEK OX TRACTION AND MAIZE PRODUCTION	Abeli Anek	Other Transfers from Central Government		0	0
AWIEOLAL OX TRACTION AND MAIZE PRODUCTION	Abeli Awieolal	Other Transfers from Central Government		0	0

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BUNG ODYEK A OX TRACTION AND MAIZE PRODUCTION	Abeli Bung odyek	Other Transfers from Central Government	0	0
BUNGABUNGA OX TRACTION AND MAIZE PRODUCTION	Abeli Bungabunga	Other Transfers from Central Government	0	0
BUNG ODYEK B OX TRACTION AND MAIZE PRODUCTION	Abeli Bungodyek B	Other Transfers from Central Government	0	0
LCIII : Okwerodot			128,607	129,293
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Okwero Dot okwerodot	Other Transfers from Central Government	0	0
Sector : Education			70,800	117,632
<i>Programme : Pre-Primary and Primary Education</i>			70,800	117,632
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	114,854
Item : 263366 Sector Conditional Grant (Wage)				
Adellogo PS	AdelLogo Adellogo PS	Sector Conditional Grant (Wage)	0	28,958
Alang PS	AdelLogo Alang PS	Sector Conditional Grant (Wage)	0	33,251
Ayamo PS	Ayara Ayamo PS	Sector Conditional Grant (Wage)	0	18,588
Ayara PS	Ayara Ayara PS	Sector Conditional Grant (Wage)	0	34,057
Lwala PS	AdelLogo Lwala PS	Sector Conditional Grant (Wage)	0	0
Obutu PS	Ayara Obutu PS	Sector Conditional Grant (Wage)	0	0
Okwerodot PS	Ayara OKwerodot PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adellogo Primary School	AdelLogo	Sector Conditional Grant (Non-Wage)	0	0
Alang Primary School	AdelLogo	Sector Conditional Grant (Non-Wage)	0	0
Lwala Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	0

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Okwerodot Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	0
Obutu Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	0
Ayamo Primary School	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	0	0
Ayara Primary School	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,800	2,778
Item : 312101 Non-Residential Buildings				
Classrooms constructed at Adellogo PS	AdelLogo Adellogo PS	Sector Development Grant	70,800	2,778
Sector : Health			57,807	10,948
Programme : Primary Healthcare			57,807	10,948
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,807	10,948
Item : 263366 Sector Conditional Grant (Wage)				
Ayara H/C II	Ayara Ayara	Sector Conditional Grant (Wage)	52,815	9,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara H/C II	Ayara Ayara Central	Sector Conditional Grant (Non-Wage)	4,992	1,086
Sector : Water and Environment			0	713
Programme : Rural Water Supply and Sanitation			0	713
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	713
Item : 312104 Other Structures				
Rehabilitation of borehole	Obutu	Sector Development , Grant	0	0
Borehole assessment	Ayara Ajuki	District Discretionary Development Equalization Grant	0	357
Borehole assesment	Okwero Dot Alyec	District Discretionary Development Equalization Grant	0	178
drilling of borehole	Lwala Alyec T/C	Sector Development ,,,, Grant	0	0
supervision of bore hole drilling	Lwala Alyek Trading Centre	Sector Development ,,,, Grant	0	0
Drilling of borehole	Lela Kot Anenober	Sector Development ,,,, Grant	0	0

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Supervision of bore hole drilling	Lela Kot Anenober	Sector Development ,,,, Grant	0	0
drilling of borehole	Obutu Baribule B	Sector Development ,,,, Grant	0	0
supervision of bore hole drilling	Obutu Baribule B	Sector Development ,,,, Grant	0	0
Rehabilitation of borehole	AdelLogo Barodwong	Sector Development , Grant	0	0
rehabilitation rehabilitation	Ayamo Barodwong t/c	District Discretionary Development Equalization Grant	0	0
rehabilitation rehabilitation	Lela Kot Dula B	District Discretionary Development Equalization Grant	0	0
drilling of borehole	AdelLogo Odongpeyamo	Sector Development ,,,, Grant	0	0
Supervision of bore hole drilling	AdelLogo Odongpeyamo	Sector Development ,,,, Grant	0	0
rehabilitation rehabilitation	Okwero Dot Ongura	District Discretionary Development Equalization Grant	0	0
Borehole Assessment	Okwero Dot Opiteyipolo	District Discretionary Development Equalization Grant	0	357
drilling of borehole	Ayamo Oruni B	Sector Development ,,,, Grant	0	0
Supervision of bore hole drilling	Ayamo Oruni B	Sector Development ,,,, Grant	0	0
Bore hole assesment	Okwero Dot Owaka	District Discretionary Development Equalization Grant	0	178
rehabilitation rehabilitation	Obutu Tebia	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 242003 Other				
AJOK AWELO TO BAROPIRO MARKET COMMUNITY ACCESS ROAD	AdelLogo	Other Transfers from Central Government	0	0

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ADILI B OX TRACTION AND MAIZE PRODUCTION	AdelLogo Adili B	Other Transfers from Central Government	0	0
AJUKI A OX TRACTION AND MAIZE PRODUCTION	AdelLogo Ajuki	Other Transfers from Central Government	0	0
Alyec St. Mary youth development forum	Lwala Alyec	Other Transfers from Central Government	0	0
Community access road NUSAF3	Ayamo Ayile	Support Services Conditional Grant (Non-Wage)	0	0
LAI OX TRACTION AND MAIZE PRODUCTION	AdelLogo Laii	Other Transfers from Central Government	0	0
TELELA OX TRACTION AND MAIZE PRODUCTION	AdelLogo Telela	Other Transfers from Central Government	0	0
LCIII : Ayer			1,859,419	497,340
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Ayer Ayer	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Low cost seal	Lwala Ayer	Other Transfers from Central Government	0	0
Sector : Education			1,699,785	454,666
Programme : Pre-Primary and Primary Education			1,393,291	378,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,377,951	378,104
Item : 263366 Sector Conditional Grant (Wage)				
Abari PS	Abur Abari PS	Sector Conditional Grant (Wage)	146,277	24,290
Abilonino Dem PS	Alemi Abilonino Dem PS	Sector Conditional Grant (Wage)	141,922	42,326
Abur PS	Abur Abur PS	Sector Conditional Grant (Wage)	111,413	33,680

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Apii PS	Ilera Apii PS	Sector Conditional Grant (Wage)	137,030	42,232
Ayer PS	Ayer Ayer PS	Sector Conditional Grant (Wage)	147,662	42,382
Baramindyang PS	Ayer Baramindyang PS	Sector Conditional Grant (Wage)	133,692	38,678
Ilera PS	Ilera Ilera PS	Sector Conditional Grant (Wage)	117,367	30,404
Okole PS	Ayer Okole PS	Sector Conditional Grant (Wage)	107,993	28,861
Okwor PS	Alemi Okwor PS	Sector Conditional Grant (Wage)	110,369	27,405
Tekidi PS	Alemi Tekidi PS	Sector Conditional Grant (Wage)	118,701	34,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abari PS	Abur Abari PS	Sector Conditional Grant (Non-Wage)	8,818	2,833
Abilonino Dem PS	Alemi Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	14,167	4,222
Abur PS	Abur Abur PS	Sector Conditional Grant (Non-Wage)	11,679	3,095
Apii PS	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	8,872	3,406
Ayer PS	Ayer Ayer PS	Sector Conditional Grant (Non-Wage)	11,244	3,761
Baramindyang PS	Ilera Baramindyang PS	Sector Conditional Grant (Non-Wage)	14,202	4,008
Ilera PS	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,289	2,795
Okole PS	Ayer Okole PS	Sector Conditional Grant (Non-Wage)	5,985	2,885
Okwor PS	Ayer Okwor PS	Sector Conditional Grant (Non-Wage)	8,810	2,747
Tekidi PS	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	12,461	4,063
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Classrooms rehabilitation at Abari PS	Lwala Abari PS	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Latrine construction at Baramindyang PS	Telela Baramindyang PS	District Discretionary Development Equalization Grant	0	0

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Output : Provision of furniture to primary schools			15,340	0
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Aabari PS	Lwala Abari PS	Sector Development Grant	7,670	0
36 Desks supplied to Ilera PS	Ilera Ilera PS	District Discretionary Development Equalization Grant	7,670	0
Programme : Secondary Education			306,494	76,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,494	76,562
Item : 263366 Sector Conditional Grant (Wage)				
Ayer Seed Secondary School	Lwala Ayer Seed SS	Sector Conditional Grant (Wage)	227,605	53,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer Seed Secondary School	Lwala Ayer Seed SS	Sector Conditional Grant (Non-Wage)	78,888	23,157
Sector : Health			139,634	41,604
Programme : Primary Healthcare			139,634	41,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,634	41,604
Item : 263366 Sector Conditional Grant (Wage)				
Bung H/C II	Ilera Bung	Sector Conditional Grant (Wage)	28,427	8,157
Ayer H/C II	Ayer Lwala	Sector Conditional Grant (Wage)	25,932	10,134
Okole H/C II	Ayer Weatern Ward A	Sector Conditional Grant (Wage)	70,300	18,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer H/C II	Ayer Abilonino ward	Sector Conditional Grant (Non-Wage)	4,992	3,034
Bung H/C II	Ayer Bung	Sector Conditional Grant (Non-Wage)	4,992	1,086
Okole H/C II	Ayer Kole central cell	Sector Conditional Grant (Non-Wage)	4,992	1,086
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision and appraisal of capital projects	Ilera Bung HCII	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				

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Construcction of placenta pit at Ayer HCII, Bung HCII and Omolodyang HCIII	Alemi Bung, Ayer HCII and, Omolodyang HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			20,000	1,070
Programme : Rural Water Supply and Sanitation			20,000	1,070
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
05 Stance toilet	Ayer Ayer S/C	Sector Conditional Grant (Non-Wage)	20,000	0
Output : Borehole drilling and rehabilitation			0	1,070
Item : 312104 Other Structures				
Rehabilitation of borehole	Telela	Sector Development , Grant	0	0
rehabilitation rehabilitation	Abur Adwil	District Discretionary Development Equalization Grant	0	0
Borehole Assessment	Lwala Akwo	District Discretionary Development Equalization Grant	0	713
drilling of borehole	Alemi Alege	Sector Development ,, Grant	0	0
supervision of bore hole drilling	Alemi Alege	Sector Development , Grant	0	0
drilling of borehole	Okwor Alip	Sector Development ,, Grant	0	0
rehabilitation rehabilitation	Ilera Apii p/s	District Discretionary Development Equalization Grant	0	0
Borehole assessment	Telela Atek	District Discretionary Development Equalization Grant	0	713
rehabilitation rehabilitation	Lwala bardyel	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole	Telela Barmindyang	Sector Development , Grant	0	0
drilling of borehole	Telela Kuluyago	Sector Development ,, Grant	0	0
Supervision of bore hole drilling	Telela Kuluyago	Sector Development , Grant	0	0

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Assesment of bore holes for rehabilitation	Lwala Nyamkere	District Discretionary Development Equalization Grant	0	178
Borehole assessment	Lwala Nyamkere	District Discretionary Development Equalization Grant	0	713
rehabilitation rehabilitation	Telela Obele	District Discretionary Development Equalization Grant	0	0
Assessment of bore holes for rehabilitation	Lwala Teitek	District Discretionary Development Equalization Grant	0	178
Borehole assessment	Lwala Teitek	District Discretionary Development Equalization Grant	0	713
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 242003 Other				
ABIRO POO OX TRACTION AND SORGHUM PRODUCTION	Abur Abiopoo	Other Transfers from Central Government	0	0
ADWIL A TREE NUSERY BED ESTABLISHMENT	Abur Adwil A	Other Transfers from Central Government	0	0
AGWEA OX TRACTION AND SORGHUM PRODUCTION	Abur agwea	Other Transfers from Central Government	0	0
Abuku B youth group-YLP	Alemi Alemi	Other Transfers from Central Government	0	0
Alege youth group-YLP	Alemi Alemi	Other Transfers from Central Government	0	0
Kole forum of persons with disability-PWD special grant	Telela Amola	Other Transfers from Central Government	0	0
AWEKI A OX TRACTION AND SORGHUM PRODUCTION	Abur aweki	Other Transfers from Central Government	0	0
AWEKI TO LWALA ROAD COMMUNITY ACESS ROAD	Abur Aweki	Other Transfers from Central Government	0	0
Lwala institutional greening-NUSAF3	Lwala Lwala	Other Transfers from Central Government	0	0

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Support to community groups	Okwor Okwor	Other Transfers from Central Government	0	0
Kulu yago youth group-YLP	Telela Telela	Other Transfers from Central Government	0	0
Item : 263203 District Discretionary Development Equalization Grants				
Support to Good life disable group	Telela	District Discretionary Development Equalization Grant	0	0
LCIII : Alito			1,982,488	442,806
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Ayala Alito	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Prodic Road maintenance	Alito Alito ogur	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			1,737,133	390,789
Programme : Pre-Primary and Primary Education			1,453,145	325,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,453,145	325,755
Item : 263366 Sector Conditional Grant (Wage)				
Abim PS	Apala Abim PS	Sector Conditional Grant (Wage)	148,153	40,080
Acankado PS	Apala Acankado PS	Sector Conditional Grant (Wage)	142,252	25,433
Agoma PS	Alito Agoma PS	Sector Conditional Grant (Wage)	125,280	28,593
Alito Leper PS	Alito Alito Leper PS	Sector Conditional Grant (Wage)	127,733	33,022
Alito PS	Alito Alito PS	Sector Conditional Grant (Wage)	108,493	26,323
Apiioguru PS	Alito Apiioguru PS	Sector Conditional Grant (Wage)	124,309	22,822
Atan PS	Alito Atan PS	Sector Conditional Grant (Wage)	120,508	34,278

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Barowo PS	Apala Barowo PS	Sector Conditional Grant (Wage)	109,891	30,612
Olipa PS	Alito Olipa PS	Sector Conditional Grant (Wage)	105,973	28,543
Onyut PS	Apala Onyut PS	Sector Conditional Grant (Wage)	252,533	28,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim PS	Alito Abim PS	Sector Conditional Grant (Non-Wage)	11,244	3,637
Acankado PS	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	5,922	2,189
Agoma PS	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	9,511	3,052
Alito Leper PS	Alito Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,661	3,347
Alito Primary School	Alito Alito PS	Sector Conditional Grant (Non-Wage)	0	0
Apiioguru PS	Alito Apiioguru PS	Sector Conditional Grant (Non-Wage)	10,222	2,902
Atan PS	Alito Atan PS	Sector Conditional Grant (Non-Wage)	9,254	3,190
Barowo PS	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	10,364	3,171
Olipa PS	Alito Olipa PS	Sector Conditional Grant (Non-Wage)	8,739	2,890
Onyut PS	Alito Onyut PS	Sector Conditional Grant (Non-Wage)	11,102	3,168
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Latrine Construction at Acankado PS	Apala Acankado PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
36 desks supplied to Alito PS	Alito Alito PS	District Discretionary Development Equalization Grant	0	0
36 desks supplied to Apiioguro PS	Otkwac Apiioguro PS	District Discretionary Development Equalization Grant	0	0
36 desks supplied to Onyut PS	Barongin Onyut PS	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			283,987	65,034

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,987	65,034
Item : 263366 Sector Conditional Grant (Wage)				
Alito Secondary School	Alito Alito SS	Sector Conditional Grant (Wage)	218,416	45,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito Secondary School	Alito Alito SS	Sector Conditional Grant (Non-Wage)	65,572	19,399
Sector : Health			245,355	52,017
Programme : Primary Healthcare			245,355	52,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			245,355	52,017
Item : 263366 Sector Conditional Grant (Wage)				
Apalabarowo H/C III	Apala Apalabarowo	Sector Conditional Grant (Wage)	86,362	21,971
Alito H/C III	Alito Atan	Sector Conditional Grant (Wage)	139,027	23,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito H/C III	Alito Awatngwenino	Sector Conditional Grant (Non-Wage)	9,984	3,034
Apalabarowo H/C III	Apala Iram	Sector Conditional Grant (Non-Wage)	9,984	3,034
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of borehole	Ayala Abako	Sector Development ,, Grant	0	0
borehole rehabilitation	Ayala Abako Dip	District Discretionary Development Equalization Grant	0	0
borehole rehabilitation	Apii Oguru Akwogwa	District Discretionary Development Equalization Grant	0	0
borehole rehabilitation	Alito Alito Trading Centre	District Discretionary Development Equalization Grant	0	0
drilling of borehole	Apala Jinja	Sector Development , Grant	0	0

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Supervision of bore hole drilling	Apala Jinja	Sector Development , Grant	0	0
Rehabilitation of borehole	Alito Tegony	Sector Development ,, Grant	0	0
drilling of borehole	Alito Tekidi	Sector Development , Grant	0	0
Supervision of bore hole drilling	Alito Tekidi	Sector Development , Grant	0	0
Rehabilitation of borehole	Alito Tekworo	Sector Development ,, Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 242003 Other				
IRAM OX TRACTION AND MAIZE PRODUCTION	Apala	Other Transfers from Central Government	0	0
WIPIP OX TRACTION AND MAIZE PRODUCTION	Ayala	Other Transfers from Central Government	0	0
AGWENO-OTONGO OX TRACTION AND MAIZE PRODUCTION	Apala Agwenotongoting	Other Transfers from Central Government	0	0
AKAIDEBE OX TRACTION AND MAIZE PRODUCTION	Ayala Akaidebe	Other Transfers from Central Government	0	0
ALIT OX TRACTION AND MAIZE PRODUCTION	Ayala Alit	Other Transfers from Central Government	0	0
Acan kado group-YLP	Apala Apala	Other Transfers from Central Government	0	0
BAR OYELE OXTRACTION AND MAIZE PRODUCTION	Ayala Bar oyele	Other Transfers from Central Government	0	0
BAR PII ADWONG OXTRACTION AND MAIZE PRODUCTION	Apala Bar pii	Other Transfers from Central Government	0	0
Obanga omia aneni	Otkwac Otkwac amalo	Other Transfers from Central Government	0	0
TE OPOK OX TRACTION AND MAIZE PRODUCTION	Ayala Teopok	Other Transfers from Central Government	0	0
WIGWENG OX TRACTION AND MAIZE PRODUCTION	Ayala wigweng	Other Transfers from Central Government	0	0
LCIII : Bala			2,054,015	442,732

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Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Community access road	Bala bala	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Perodi Road maintenance	Omwarra	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			1,762,356	387,884
Programme : Pre-Primary and Primary Education			1,597,842	379,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,582,502	379,162
Item : 263366 Sector Conditional Grant (Wage)				
Aberdyangotoo PS	Agege Aberdyangotoo PS	Sector Conditional Grant (Wage)	156,238	42,290
Abongodic PS	Bala Abongodic PS	Sector Conditional Grant (Wage)	120,049	32,204
Alelibanya PS	Bala Alelibanya PS	Sector Conditional Grant (Wage)	142,015	29,583
Alem PS	Agege Alem PS	Sector Conditional Grant (Wage)	136,606	26,780
Angic PS	Bala Angic PS	Sector Conditional Grant (Wage)	137,978	25,194
Aumi PS	Aumi Aumi PS	Sector Conditional Grant (Wage)	100,557	28,290
Ayor Memorial PS	Aumi Ayor Memorial PS	Sector Conditional Grant (Wage)	136,860	19,669
Bala PS	Bala Bala PS	Sector Conditional Grant (Wage)	144,006	34,817
Damatira PS	Bala Damatira PS	Sector Conditional Grant (Wage)	127,195	32,758
Omuge PS	Bala Omuge PS	Sector Conditional Grant (Wage)	149,558	42,136
Teobia PS	Agege Teobia PS	Sector Conditional Grant (Wage)	128,270	31,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangotoo PS	Agege Aberdyangotoo PS	Sector Conditional Grant (Non-Wage)	13,021	4,484
Abongodic PS	Bala Abongodic PS	Sector Conditional Grant (Non-Wage)	10,791	3,126

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Alelibanya PS	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	5,762	2,286
Alem PS	Agege Alem PS	Sector Conditional Grant (Non-Wage)	6,269	2,698
Angic PS	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,735	2,598
Aumi PS	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,822	2,850
Ayor Memorial PS	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	5,683	2,640
Bala PS	Bala Bala PS	Sector Conditional Grant (Non-Wage)	9,600	3,040
Damatira PS	Bala Damatira PS	Sector Conditional Grant (Non-Wage)	12,505	3,506
Omuge PS	Bala Omuge PS	Sector Conditional Grant (Non-Wage)	11,164	3,806
Teobia PS	Agege Teobia PS	Sector Conditional Grant (Non-Wage)	10,817	3,109
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of latrine at Ayor Memorial PS	Aumi Ayor PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			15,340	0
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Teobia PS	Agege	Sector Development Grant	7,670	0
36 Desks supplied to Alem PS	Agege Alem PS	District Discretionary Development Equalization Grant	0	0
36 Desks supplied to Angic PS	Angic Angic PS	Sector Development Grant	7,670	0
Supply of 36 desks to Bala PS	Bala Bala PS	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			164,515	8,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,515	8,722
Item : 263366 Sector Conditional Grant (Wage)				
Fr. Aloysious SS	Bala Fr. Aloysious SS	Sector Conditional Grant (Wage)	137,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Fr. Aloysious SS	Bala	Sector Conditional	27,355	8,722
	Fr. Aloysious SS	Grant (Non-Wage)		
Sector : Health			291,658	37,099
Programme : Primary Healthcare			291,658	37,099
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			291,658	37,099
Item : 263366 Sector Conditional Grant (Wage)				
Omoladyang H/C III	Omoladyang	Sector Conditional	119,748	0
		Grant (Wage)		
Bala H/C III	Bala	Sector Conditional	151,943	34,065
	Bala	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoladyang H/C III	Omoladyang	Sector Conditional	9,984	0
		Grant (Non-Wage)		
Bala H/C III	Bala	Sector Conditional	9,984	3,034
	Tecambia	Grant (Non-Wage)		
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision	Bala	District	0	0
	Bala HCIII	Discretionary		
		Development		
		Equalization Grant		
Sector : Water and Environment			0	178
Programme : Rural Water Supply and Sanitation			0	178
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	178
Item : 312104 Other Structures				
drilling of borehole	Omwarra	Sector Development ,	0	0
		Grant		
rehabilitation rehabilitation	Angic	District	0	0
	Alelibanya p/s	Discretionary		
		Development		
		Equalization Grant		
Rehabilitation of borehole	Agege	Sector Development	0	0
	Alelibanya p/s	Grant		
Borehole Assessment	Bala	District	0	178
	Atokimedi	Discretionary		
		Development		
		Equalization Grant		
Rehabilitation of borehole	Omuge	Sector Development	0	0
	Baromuge	Grant		
drilling of borehole	Aumi	Sector Development	0	0
	Olil	Grant		

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supervision of bore hole drilling	Aumi Olil	Sector Development Grant	0	0
Supervision of borehole drilling	Omwara Onyany	Sector Development Grant	0	0
Borehole drilling	Bala Teacambia	Sector Development Grant	0	0
drilling of borehole	Omuge Tecambia	Sector Development , Grant	0	0
Sector : Social Development			0	17,571
Programme : Community Mobilisation and Empowerment			0	17,571
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	17,571
Item : 242003 Other				
APONGIMALU OX TRACTION AND MAIZE PRODUCTION	Omoladyang	Other Transfers from Central Government	0	0
Abalokara Animal Traction Project NUSAF3	Omoladyang Abalokara Village	Support Services Conditional Grant (Non-Wage)	0	17,571
ACANPANY OX TRACTION AND MAIZE PRODUCTION	Omoladyang Acanpany	Other Transfers from Central Government	0	0
AMII OXTRACTION AND MAIZE PRODUCTION	Omoladyang Amii	Other Transfers from Central Government	0	0
ADIM OXTRACTION AND MAIZE PRODUCTION	Omoladyang Dogikore	Other Transfers from Central Government	0	0
Akanyocan kare alac farmer's group	Aumi Ijumara	Other Transfers from Central Government	0	0
APONGIMALU OX TRACTION AND MAIZE PRODUCTION	Omoladyang Opongimalo	Other Transfers from Central Government	0	0
Ogoro onote women's disable group	Omuge Tecambia	Other Transfers from Central Government	0	0
TEYAO OX TRACTION AND MAIZE PRODUCTION	Omoladyang Teyao	Other Transfers from Central Government	0	0
LCIII : Aboke			2,990,145	762,742
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263204 Transfers to other govt. units (Capital)				

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Community Access road	Ogwangacuma Aboke	Other Transfers from Central Government	0	0
Sector : Education			2,473,888	642,269
Programme : Pre-Primary and Primary Education			2,059,435	484,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,037,015	483,796
Item : 263366 Sector Conditional Grant (Wage)				
Abongodero Boys PS	Apuru Abongodero Boys PS	Sector Conditional Grant (Wage)	145,601	25,782
Abongodero Girls PS	Apuru Abongodero Girls	Sector Conditional Grant (Wage)	102,956	26,983
Aculbanya PS	Akwirididi Aculbanya PS	Sector Conditional Grant (Wage)	131,162	35,998
Adongodero Girls PS	Apuru Adongodero Girls PS	Sector Conditional Grant (Wage)	147,034	0
Agwet PS	Apac Agwet PS	Sector Conditional Grant (Wage)	144,497	31,068
Alyat PS	Akwirididi Alyat PS	Sector Conditional Grant (Wage)	114,921	35,891
Apedi PS	Apac Apedi PS	Sector Conditional Grant (Wage)	157,621	39,524
Aweingwec PS	Akwirididi Aweingwec PS	Sector Conditional Grant (Wage)	110,435	36,001
Imato PS	Akwirididi Imato PS	Sector Conditional Grant (Wage)	135,688	33,550
Ogwangadar PS	Apuru Owangadar PS	Sector Conditional Grant (Wage)	118,642	38,421
Onoro PS	Apac Onoro PS	Sector Conditional Grant (Wage)	252,533	33,932
Opeta PS	Apac Opeta PS	Sector Conditional Grant (Wage)	122,247	35,570
Wigua PS	Akwirididi Wigua PS	Sector Conditional Grant (Wage)	142,532	42,874
Wipip PS	Akwirididi Wipip PS	Sector Conditional Grant (Wage)	93,420	26,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongodero Boys PS	Apuru Abongodero Boys PS	Sector Conditional Grant (Non-Wage)	8,046	2,847
Aculbanya PS	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	7,930	3,447
Adongodero Girls PS	Apuru Adongodero Girls PS	Sector Conditional Grant (Non-Wage)	6,287	2,177
Agwet PS	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	8,179	3,259

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Alyat PS	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	9,298	2,935
Apedi PS	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	10,240	3,777
Aweingwec PS	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	10,755	3,333
Imato PS	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	10,213	3,773
Ogwangadar PS	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,146	3,585
Onoro PS	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	10,853	3,371
Opeta PS	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	8,659	3,413
Wigua PS	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	8,907	3,209
Wipip PS	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,211	2,424
Capital Purchases				
Output : Latrine construction and rehabilitation			22,420	1,001
Item : 312104 Other Structures				
Latrine construction at Apedi PS	Apac Apedi PS	Sector Development Grant	22,420	1,001
Retention paid for construction of latrine at Onoro PS	Opeta Onoro PS	District Discretionary Development Equalization Grant	0	0
Latrine construction at Wigua PS	Akwirididi Wigua PS	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			414,452	157,472
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,452	157,472
Item : 263366 Sector Conditional Grant (Wage)				
Aboke High School	Akwirididi Aboke High SS	Sector Conditional Grant (Wage)	137,016	30,789
Aculbanya Secondary School	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Wage)	136,510	80,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke High School	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	22,099	9,167
Aculbanya Secondary School	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	118,826	37,381
Sector : Health			516,257	119,939
Programme : Primary Healthcare			516,257	119,939

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,241
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Aboke mission HC II	Apuru Abongodero Hill	Sector Conditional Grant (Non-Wage)	0	1,241
Output : Basic Healthcare Services (HCIV-HCII-LLS)			516,257	118,698
Item : 263366 Sector Conditional Grant (Wage)				
Aboke H/C IV	Akwirididi Aboke Health Center Ward	Sector Conditional Grant (Wage)	448,837	101,134
Opeta H/C III	Apac Opeta	Sector Conditional Grant (Wage)	37,469	9,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke H/C IV	Akwirididi Aboke H/C IV	Sector Conditional Grant (Non-Wage)	19,967	6,543
Opeta H/C III	Apac Bar ibati	Sector Conditional Grant (Non-Wage)	9,984	1,086
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring , appraisal and supervision of capital project	Ogwangacuma Aboke HCIV	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Basement construction of container at Aboke ;HCIV	Ogwangacuma Aboke HCIV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	535
Programme : Rural Water Supply and Sanitation			0	535
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 314202 Work in progress				
Retention for construction public toilet	Akwirididi Aboke Market	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	535
Item : 312104 Other Structures				
Supervision of bore hole drilling	Apac Agwet	Sector Development ,, Grant	0	0
drilling of bore holes	Apac Agwet p/s	Sector Development Grant	0	0

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drilling of borehole	Opeta Akutigudu	Sector Development , Grant	0	0
supervision of bore hole drilling	Opeta Akutigudu	Sector Development ,, Grant	0	0
drilling of borehole	Apuru Amwonya	Sector Development , Grant	0	0
supervision of bore hole drilling	Apuru Amwonya	Sector Development ,, Grant	0	0
Rehabilitation of borehole	Ogwangacuma Apuru	Sector Development , Grant	0	0
borehole rehabilitation	Akwirididi Imato P/S	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole	Akwirididi Imato p/s	Sector Development , Grant	0	0
Borehole Assessment	Apuru Olepo	District , Discretionary Development Equalization Grant	0	357
Borehole Assessment	Opeta Roc Paco-Onoro p/s	District , Discretionary Development Equalization Grant	0	357
Assessment of bore holes for rehabilitation	Apac Telela A	District Discretionary Development Equalization Grant	0	178
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 242003 Other				
ACOTO 1 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Acoto	Other Transfers from Central Government	0	0
ACOTO 2 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Acoto	Other Transfers from Central Government	0	0
Onot cing youth group-LIP	Akwirididi Acweanyira	Other Transfers from Central Government	0	0
AWENO OLWOKO WELO OX TRACTION AND SOYA	Opeta Agwenoolwokowelo	Other Transfers from Central Government	0	0
Can mito note goats rearing-LIP	Akwirididi Akaidebe	Other Transfers from Central Government	0	0
AKUTI GUDU OXTRACTION AND SOYA BEAN PRODUCTION	Opeta Akutigudu	Other Transfers from Central Government	0	0

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Wipip produce buying-YLP	Akwirididi Akwirididi	Other Transfers from Central Government	0	0
AMUKUAYET 1 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Amukuayet	Other Transfers from Central Government	0	0
AMUKUAYET 2 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Amukuayet	Other Transfers from Central Government	0	0
Alilkimola Group-YLP	Apac Apac	Other Transfers from Central Government	0	0
Baryao A youth group-YLP	Apac Apac	Other Transfers from Central Government	0	0
Baryao produce buying-YLP	Apac Apac	Other Transfers from Central Government	0	0
BEDIWORO OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Bediwordo	Other Transfers from Central Government	0	0
BEIOKO OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Beioko	Other Transfers from Central Government	0	0
Arao youth produce-YLP	Ogwangacuma Ogwangacuma	Other Transfers from Central Government	0	0
Akaidebe youth produce-YLP	Opeta Opeta	Other Transfers from Central Government	0	0
OPETA 'A' OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Opeta A	Other Transfers from Central Government	0	0
ROCPACU TO AGWENG COMMUNITY ACCESS ROAD	Opeta Rocpaco	Other Transfers from Central Government	0	0
ROCPACU TREE PLANTING	Opeta Rocpaco	Other Transfers from Central Government	0	0
LCIII : Ayer Town Council			413,641	13,141
Sector : Works and Transport			388,669	5,141
Programme : District, Urban and Community Access Roads			138,669	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer town council access roads	Eastern Ward B ayer	Other Transfers from Central Government	0	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
ICT Services, Repair, Miantance of computers and printers	Eastern Ward A Engineering Department	Other Transfers from Central Government	0	0
Output : Rural roads construction and rehabilitation			138,669	0
Item : 312103 Roads and Bridges				
Sand capping and general maintenance including edge break corrections and improvement of the existing low cost seal	Eastern Ward B from corner park-Kole town	Sector Development Grant	138,669	0
Programme : District Engineering Services			250,000	5,141
Capital Purchases				
Output : Construction of public Buildings			250,000	5,141
Item : 312101 Non-Residential Buildings				
Retention	Eastern Ward A District Head Quarters	Sector Development Grant	0	5,141
Roads office block	Western Ward B District HQ	Sector Development Grant	250,000	0
Retention on construction of Engineering block	Eastern Ward B kole	Other Transfers from Central Government	0	0
Sector : Education			7,670	0
Programme : Pre-Primary and Primary Education			7,670	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of latrine at Ayer PS	Eastern Ward A Ayer PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			7,670	0
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Ayer PS	Eastern Ward A Ayer PS	Sector Development Grant	7,670	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Purchase of Lenovo Laptop computers for DHO and Biostat	Eastern Ward A DHO office at district headquarter	District Discretionary Development Equalization Grant	0	0
Tilling, wiring connection to grid, construction of rump of DHO's office	Eastern Ward A District headquarter	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	8,000
Programme : Rural Water Supply and Sanitation			0	8,000
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 314202 Work in progress				
construction of 5 stance public toilet	Eastern Ward B wigweng	District Discretionary Development Equalization Grant	0	0
construction of public toilet at wigeng cell Ayer Town Council	Eastern Ward A wigweng cell	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			0	8,000
Item : 312104 Other Structures				
Rehabilitation of borehole	Eastern Ward A	Sector Development , Grant	0	0
Hands on training of 3 health staffs and water officer on water quality analysis	Western Ward A District headquarters	District Discretionary Development Equalization Grant	0	100
water quality testing of 39 water sources	Western Ward A district headquarters	District Discretionary Development Equalization Grant	0	3,900
Rehabilitation of borehole	Western Ward A Teakwar	Sector Development , Grant	0	0
water quality testing	Eastern Ward A Wigweng	District Discretionary Development Equalization Grant	0	4,000
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 242003 Other				
YLP operations	Western Ward A	Other Transfers from Central Government	0	0

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ALEGE C OXTRACTION AND MAIZE PRODUCTION	Western Ward A Alege	Other Transfers from Central Government	0	0
Group assessment and appraisals	Eastern Ward A Alege	Other Transfers from Central Government	0	0
Obangatwero group-LIP	Western Ward B Alege	Other Transfers from Central Government	0	0
ALEGE B OXTRACTION AND MAIZE PRODUCTION	Western Ward A Alege B	Other Transfers from Central Government	0	0
ALEGE VIA AGWOK SWAMP TO TEATIT COMMUNITY ACCESS ROAD	Western Ward A Alege-teatit	Other Transfers from Central Government	0	0
ATIGOMER D OX TRACTION AND MAIZE PRODUCTION	Western Ward A Atigomer	Other Transfers from Central Government	0	0
AYITODUNY B2 OXTRACTION AND MAIZE PRODUCTION	Western Ward A Ayitoduny "B"	Other Transfers from Central Government	0	0
AYITODUNY A1 OXTRACTION AND MAIZE PRODUCTION	Western Ward A Ayitoduny 'A'	Other Transfers from Central Government	0	0
BANYA A OXTRACTION AND MAIZE PRODUCTION	Western Ward A Banya	Other Transfers from Central Government	0	0
NUSAF3 Operations	Eastern Ward A District Headquarter	Support Services Conditional Grant (Non-Wage)	0	0
YLP Institutional support	Eastern Ward A District Headquarter	Support Services Conditional Grant (Non-Wage)	0	0
UWEP-WEF	Eastern Ward A District HQs	Other Transfers from Central Government	0	0
YLP operation component	Eastern Ward A Eastern ward	Other Transfers from Central Government	0	0
OMUKU D NURSERY BED ESTABLISHMENT	Western Ward A Omuku	Other Transfers from Central Government	0	0
TEAKWAR B OX TRACTION AND MAIZE PRODUCTION	Western Ward A Teakwar	Other Transfers from Central Government	0	0
Operations cost NUSAF3	Western Ward A Western ward	Other Transfers from Central Government	0	0
Western ward institutional greening-NUSAF3	Western Ward A Western ward	Other Transfers from Central Government	0	0

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Par pi anyim women's group	Eastern Ward A Wigweng	Other Transfers from Central Government	0	0
Item : 263203 District Discretionary Development Equalization Grants				
LIP Project	Eastern Ward A Headquarters	District Discretionary Development Equalization Grant	0	0
Support to Kole disable association	Eastern Ward A Wigweng cell	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			17,302	0
Programme : District and Urban Administration			17,302	0
Capital Purchases				
Output : Administrative Capital			17,302	0
Item : 312211 Office Equipment				
Installation of Solar System on Adminstration Office Block	Eastern Ward A	District Discretionary Development Equalization Grant	10,302	0
Item : 312213 ICT Equipment				
Instalation of Internet and intercom	Eastern Ward A Registry	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Installation of solar on planning unit block	Eastern Ward A Diatrict HeadQuartes	District Discretionary Development Equalization Grant	0	0
Renovation of Council hall at the District Head Quarters	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	0
Renovation of Planning Unit Block	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	0
Supply of furnitur for Council Hall	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	0

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Instalation of internet and intercom	Eastern Ward A District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of revenue base at LLGs	Eastern Ward A	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Repair of five (05) Computers at Finance Department	Eastern Ward A	District Discretionary Development Equalization Grant	0	0
LCIII : Aboke Town Council			0	178
Sector : Water and Environment			0	178
Programme : Rural Water Supply and Sanitation			0	178
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	178
Item : 312104 Other Structures				
bore assessment	Akwirididi Ward	District Discretionary Development Equalization Grant	0	178
LCIII : Alito Town Council			0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Eastern Ward "B" Accross District	District Discretionary Development Equalization Grant	0	0