
Vote:607 Kole District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	246,733	342,740	139%
Discretionary Government Transfers	3,977,549	3,416,740	86%
Conditional Government Transfers	17,937,059	13,908,391	78%
Other Government Transfers	3,641,731	2,638,697	72%
Donor Funding	0	187,736	0%
Total Revenues shares	25,803,072	20,494,306	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	309,562	469,265	214,884	152%	69%	46%
Internal Audit	65,630	40,137	39,496	61%	60%	98%
Administration	2,116,307	1,695,388	1,597,475	80%	75%	94%
Finance	185,108	205,723	138,444	111%	75%	67%
Statutory Bodies	491,062	405,725	373,222	83%	76%	92%
Production and Marketing	1,242,900	919,370	826,538	74%	67%	90%
Health	2,834,857	2,254,122	1,687,143	80%	60%	75%
Education	13,041,719	10,025,600	8,231,857	77%	63%	82%
Roads and Engineering	1,458,138	1,056,743	806,552	72%	55%	76%
Water	591,813	573,493	166,422	97%	28%	29%
Natural Resources	322,101	270,272	205,814	84%	64%	76%
Community Based Services	3,143,874	2,578,466	1,871,515	82%	60%	73%
Grand Total	25,803,072	20,494,306	16,159,360	79%	63%	79%
<i>Wage</i>	<i>14,050,257</i>	<i>10,574,223</i>	<i>9,871,530</i>	<i>75%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>4,856,175</i>	<i>4,117,814</i>	<i>3,176,577</i>	<i>85%</i>	<i>65%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>6,896,640</i>	<i>5,614,532</i>	<i>3,111,253</i>	<i>81%</i>	<i>45%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>0</i>	<i>187,736</i>	<i>0</i>	<i>18773614%</i>	<i>0%</i>	<i>0%</i>

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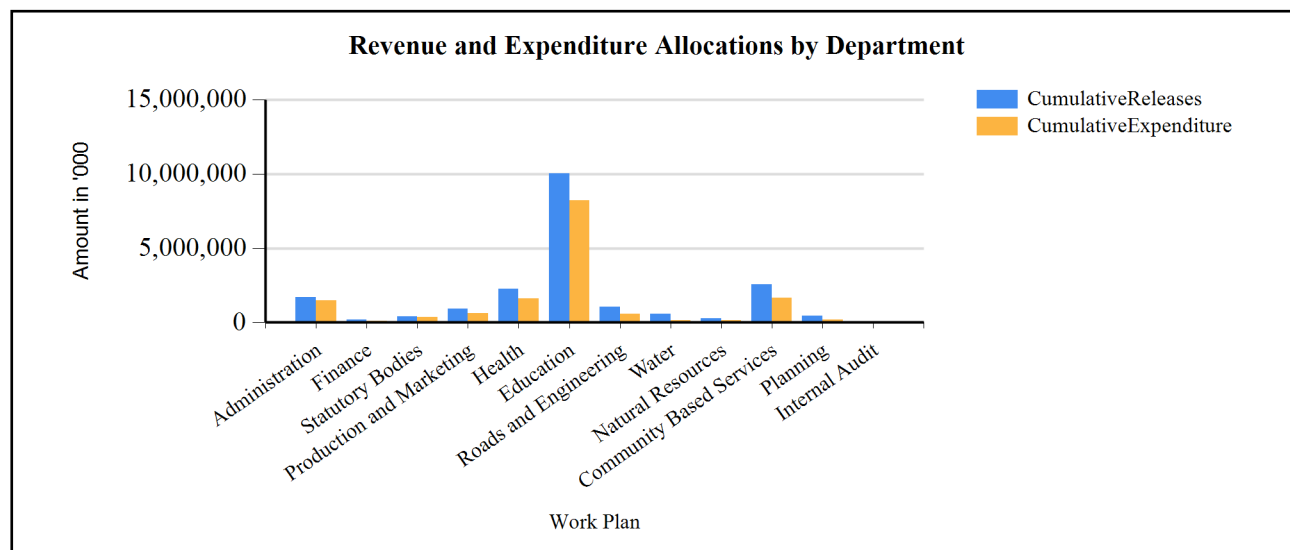
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative actual receipts up to the end of (March 2019) Q3 FY2018/19 from various revenue sources was UGX: 20,494,306 representing 79 percent of the approved district annual budget UGX: 25,803,072 for FY 2018/19. Whereas Discretionary government Transfers had the highest Out turn (86%) followed by Conditional Government Transfers at 78% and Other government Transfers (72%). The Overall performance of 79% of the Discretionary government transfer is attributed to the release of a hundred percent DDEG funds in time to allow for early completion of projects in Q3 and Q4. Other government transfers (72%) also performed well as a result of release of NUSAF3 project funds, UWEP operations and YLP project funds.

The actual receipts were disbursed to various departments as detailed in the table above. Generally, all departments have on average a disbursement of 75% of the approved budget. Planning department had the highest disbursement of 152% attributed to external support from UNICEF to facilitate district and sub county ToT on Nutrition followed by Finance department with a disbursement of 111% mainly attributed to Local Revenue allocation to implement its activities and followed by water department 97%. Statutory bodies had a disbursement of 83%.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows; Administration (94%), Statutory bodies (92%) and Natural Resources (76%) had the highest expenditure during the quarter as they implemented most of their planned activities however Water (19%) and Community Based services (42%) had the lowest expenditures mainly attributed to slow procurement processes for the drilling of boreholes and delays in approvals for groups and sub projects under community based services as detailed in the table above.

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	246,733	342,740	139 %

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2a. Discretionary Government Transfers	3,977,549	3,416,740	86 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,937,059	13,908,391	78 %
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2c. Other Government Transfers	3,641,731	2,638,697	72 %
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3. Donor Funding	0	187,736	0 %
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Total Revenues shares	25,803,072	20,494,306	79 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q3 2018/2019 was UGX 342,740 against the planned UGX 246,733 representing 139 percent revenue performance. The main source of Local revenue that majorly contributed to this performance was Local service tax (335%) Market/gate charges (60%) and other fees and charges (86%) respectively during the quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 FY 2018/2019 represents a cumulative budget outturn of 79%. Discretionary Government Transfers had an outturn of 86% and this is attributed to release of whole DDEG grants. Conditional Government Transfers which had a 78% performance. OGT had the (72%) budget outturn.

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q3 FY 2018/2019 was UGX 187,736 representing 0% revenue performance. This was majorly from UNICEF for training of nutrition coordination committees at both district and sub county level

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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	209,122	101,503	49 %	52,281	33,800	65 %
District Production Services	1,010,678	715,135	71 %	252,669	257,174	102 %
District Commercial Services	23,100	9,900	43 %	5,775	3,400	59 %
Sub- Total	1,242,900	826,538	67 %	310,725	294,374	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,414,717	806,552	57 %	353,679	369,086	104 %
District Engineering Services	43,421	0	0 %	10,855	0	0 %
Sub- Total	1,458,138	806,552	55 %	364,535	369,086	101 %
Sector: Education						
Pre-Primary and Primary Education	9,957,055	6,456,597	65 %	2,489,264	2,220,478	89 %
Secondary Education	2,277,610	1,291,404	57 %	569,403	487,397	86 %
Skills Development	446,041	280,850	63 %	111,510	88,920	80 %
Education & Sports Management and Inspection	354,013	203,006	57 %	88,503	66,966	76 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	13,041,719	8,231,857	63 %	3,260,430	2,863,760	88 %
Sector: Health						
Primary Healthcare	124,884	86,560	69 %	31,221	27,300	87 %
Health Management and Supervision	2,709,973	1,600,583	59 %	677,493	520,958	77 %
Sub- Total	2,834,857	1,687,143	60 %	708,714	548,258	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,813	166,422	28 %	147,953	48,779	33 %
Natural Resources Management	322,101	205,814	64 %	80,525	33,101	41 %
Sub- Total	913,915	372,236	41 %	228,479	81,880	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,143,874	1,871,515	60 %	785,969	703,988	90 %
Sub- Total	3,143,874	1,871,515	60 %	785,969	703,988	90 %
Sector: Public Sector Management						
District and Urban Administration	2,116,307	1,597,475	75 %	529,077	484,972	92 %
Local Statutory Bodies	491,062	373,222	76 %	122,766	98,960	81 %
Local Government Planning Services	309,562	214,884	69 %	77,391	88,128	114 %
Sub- Total	2,916,932	2,185,581	75 %	729,233	672,060	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	185,108	138,444	75 %	46,277	33,535	72 %
Internal Audit Services	65,630	39,496	60 %	16,407	17,661	108 %

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	<i>Sub- Total</i>	250,738	177,940	71 %	62,684	51,196	82 %
Grand Total		25,803,072	16,159,360	63 %	6,450,768	5,584,602	87 %

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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	2,032,487	1,613,030	79%	508,122	539,639	106%
District Unconditional Grant (Non-Wage)	105,520	82,451	78%	26,380	26,380	100%
District Unconditional Grant (Wage)	457,439	349,166	76%	114,360	120,446	105%
Gratuity for Local Governments	873,849	655,387	75%	218,462	218,462	100%
Locally Raised Revenues	56,683	109,629	193%	14,171	39,000	275%
Multi-Sectoral Transfers to LLGs_NonWage	29,043	33,331	115%	7,261	7,261	100%
Multi-Sectoral Transfers to LLGs_Wage	119,530	90,249	76%	29,882	30,484	102%
Pension for Local Governments	390,423	292,817	75%	97,606	97,606	100%
Development Revenues	83,821	82,358	98%	20,955	27,941	133%
District Discretionary Development Equalization Grant	83,821	82,358	98%	20,955	27,941	133%
Total Revenues shares	2,116,307	1,695,388	80%	529,077	567,580	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,969	433,329	75%	144,242	144,844	100%
Non Wage	1,455,518	1,091,347	75%	363,879	310,478	85%
Development Expenditure						
Domestic Development	83,821	72,800	87%	20,955	29,650	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,116,307	1,597,475	75%	529,077	484,972	92%
C: Unspent Balances						
Recurrent Balances		88,355	5%			
Wage		6,086				
Non Wage		82,269				
Development Balances		9,558	12%			

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Domestic Development	9,558		
Donor Development	0		
Total Unspent	97,913	6%	

Summary of Workplan Revenues and Expenditure by Source

Administration department Q3 fundsThe Higher Local Government spent the monies received in total, monies was spent on salary, pension payment for new and old staff and other sectors in Administration like Sub county Supervision, Records Management and Procurement department, The Lower local governments were also able to spend all their unconditional grant as per planned budget for FY 2018/19

Reasons for unspent balances on the bank account

At atotal of UGX: (000) 97,913 remained in administration as non wage meant payment of pensioners who had some issues with their supplier numbers and yet to be rectified and then paid in Q4

Highlights of physical performance by end of the quarter

The District Administration was able to extend an ICT infrastructure for intercom and Internet system for IGG declarations, NUSAF reporting, PBS reporting, Supplier Number and URA Tin and other Communications, Retooling continued for Registry by us of capacity building grants. Payment of salaries, pensions and gratuity for staff and pensioners done

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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	169,558	190,445	112%	42,390	54,394	128%
District Unconditional Grant (Non-Wage)	16,054	12,900	80%	4,014	4,014	100%
District Unconditional Grant (Wage)	93,370	70,027	75%	23,342	23,342	100%
Locally Raised Revenues	35,983	89,769	249%	8,996	21,000	233%
Multi-Sectoral Transfers to LLGs_NonWage	18,770	13,713	73%	4,693	4,693	100%
Multi-Sectoral Transfers to LLGs_Wage	5,381	4,036	75%	1,345	1,345	100%
Development Revenues	15,550	15,278	98%	3,888	5,183	133%
District Discretionary Development Equalization Grant	15,550	15,278	98%	3,888	5,183	133%
Total Revenues shares	185,108	205,723	111%	46,277	59,577	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,751	72,718	74%	24,688	23,342	95%
Non Wage	70,807	50,447	71%	17,702	5,009	28%
Development Expenditure						
Domestic Development	15,550	15,278	98%	3,888	5,183	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,108	138,444	75%	46,277	33,535	72%
C: Unspent Balances						
Recurrent Balances		67,280	35%			
Wage		1,345				
Non Wage		65,934				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,280	33%			

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Summary of Workplan Revenues and Expenditure by Source

The followings were highlights of revenue and expenditure in the department. the sector received UGX: 72,517 which is 157 percent and 79 percent of the quarterly and annual budget respectively. and expended UGX: 52,680

Reasons for unspent balances on the bank account

Finance department remained with a total of UGX (000) 67,280 partly as wage for finance staff that died during the financial year and also non wage remained for payment of outstanding procurement commitments for furniture and supply of laptops

Highlights of physical performance by end of the quarter

The following items were physical performance highlights in the departments.

- i). Preparation of quarterly/ annual financial statements.
- ii). Revenue mobilization and monitoring conducted on a quarterly basis.
- iii). Mentoring of LLGs staff on their key roles/performance.
- iv). Fund assessed and immediately remitted to the user departments for planned activity/implementation.
- v) Books of accounts were procured.
- vi). Small office equipment and ICT assorted and procured.
- vii). Office curtain procured under DDEG
- viii) Books of accounts procured under unconditional grant.

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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	479,562	394,426	82%	119,891	123,997	103%
District Unconditional Grant (Non-Wage)	241,203	179,559	74%	60,301	60,301	100%
District Unconditional Grant (Wage)	146,558	109,919	75%	36,640	36,640	100%
Locally Raised Revenues	51,174	75,169	147%	12,793	16,900	132%
Multi-Sectoral Transfers to LLGs_NonWage	36,788	26,899	73%	9,197	9,197	100%
Multi-Sectoral Transfers to LLGs_Wage	3,840	2,880	75%	960	960	100%
Development Revenues	11,500	11,299	98%	2,875	3,833	133%
District Discretionary Development Equalization Grant	11,500	11,299	98%	2,875	3,833	133%
Total Revenues shares	491,062	405,725	83%	122,766	127,831	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,398	112,799	75%	37,600	37,600	100%
Non Wage	329,164	248,923	76%	82,291	53,694	65%
Development Expenditure						
Domestic Development	11,500	11,500	100%	2,875	7,667	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,062	373,222	76%	122,766	98,960	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32,704				
Development Balances						
Domestic Development		-201				
Donor Development		0				
Total Unspent		32,503	8%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received UGX: 137,421 which is 112 percent and 57 percent of the quarterly and annual budget respectively and expended UGX: 133,789 of the quarterly out-turn The planned revenue was disbursed and spent for the activities planned for and the expenditure was as per work plan of the department

Reasons for unspent balances on the bank account

Statutory bodies remained with a total of UGX (000) 32,503 in the account as Ex-gratia meant to pay the LC1, LC2 and LC3 councilors for LLGs that's to be effected in Q4

Highlights of physical performance by end of the quarter

1 main council meeting held, 4 standing committee meetings held and allowances paid to the members
1 DPAC meeting held report produced and allowance paid to the members
1 District Land Board Meeting held report produce and forwarded to Ministry and allowances paid to the members
2 contract committee meetings held in the quarter, allowance paid to the members
DSC activities undertaken and facilitated, District chairperson's vehicle repaired and maintained

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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	901,030	575,417	64%	225,257	175,925	78%
District Unconditional Grant (Non-Wage)	4,215	3,105	74%	1,054	1,054	100%
District Unconditional Grant (Wage)	120,119	90,089	75%	30,030	30,030	100%
Locally Raised Revenues	8,013	7,003	87%	2,003	1,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	7,079	73%	2,420	2,420	100%
Other Transfers from Central Government	209,122	52,280	25%	52,281	0	0%
Sector Conditional Grant (Non-Wage)	179,338	134,504	75%	44,835	44,835	100%
Sector Conditional Grant (Wage)	370,541	281,357	76%	92,635	96,087	104%
Development Revenues	341,870	343,953	101%	85,467	114,889	134%
District Discretionary Development Equalization Grant	50,166	52,248	104%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	68,323	135%
Sector Development Grant	89,534	89,534	100%	22,383	29,845	133%
Total Revenues shares	1,242,900	919,370	74%	310,725	290,814	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,660	371,446	76%	122,665	126,116	103%
Non Wage	410,370	203,970	50%	102,592	50,984	50%
Development Expenditure						
Domestic Development	341,870	251,121	73%	85,467	117,273	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,242,900	826,538	67%	310,725	294,374	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	92,832	27%	
Domestic Development	92,832		
Donor Development	0		
Total Unspent	92,832	10%	

Summary of Workplan Revenues and Expenditure by Source

Production department received a total of UgX 290,814,000 which is 94% of the quarterly released and 74% of the approved annual budget UgX 1,242,900,000. The department expended UgX 294,370,000 which is 95% of the quarterly expenditure. And 67% of the approved annual budget spent

Reasons for unspent balances on the bank account

A total of UGX (000) 92,832 remained in production department unspent as development component due to delayed procurement processes. The fund will be used to pay Fish feeds manufacturing machines, Kroiler birds, Bee hives and two grinding mills in Q4

Highlights of physical performance by end of the quarter

Registration and accreditation of service providers done
 Training of farmers on Maize post harvest handling(maize crib construction) conducted
 Collection of fish, livestock, crops, entomology data from farmers done
 Training of livestock farmers on pest and diseases management
 Training of youth groups on agricultural innovation technology e.g irrigation technology
 Crops and Livestock diseases surveillance conducted
 Fish fingerlings supply to Ayer sub county and Ayer T/C inspected

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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	2,065,184	1,563,763	76%	516,296	514,599	100%
District Unconditional Grant (Non-Wage)	8,429	6,209	74%	2,107	2,107	100%
District Unconditional Grant (Wage)	87,576	65,682	75%	21,894	21,894	100%
Locally Raised Revenues	14,394	3,500	24%	3,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	7,079	73%	2,420	2,420	100%
Other Transfers from Central Government	0	20,563	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	136,504	102,378	75%	34,126	34,126	100%
Sector Conditional Grant (Wage)	1,808,600	1,358,352	75%	452,150	454,052	100%
Development Revenues	769,673	690,360	90%	192,418	229,565	119%
District Discretionary Development Equalization Grant	50,166	49,289	98%	12,541	16,722	133%
External Financing	0	3,816	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,085	101,085	100%	25,271	34,120	135%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Transitional Development Grant	82,253	0	0%	20,563	0	0%
Total Revenues shares	2,834,857	2,254,122	80%	708,714	744,165	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,896,176	1,422,132	75%	474,044	474,044	100%
Non Wage	169,008	127,713	76%	42,252	44,231	105%
Development Expenditure						
Domestic Development	769,673	137,297	18%	192,418	29,983	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,834,857	1,687,143	60%	708,714	548,258	77%
C: Unspent Balances						

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Recurrent Balances	13,917	1%	
Wage	1,902		
Non Wage	12,015		
Development Balances	553,063	80%	
Domestic Development	549,247		
Donor Development	3,816		
Total Unspent	566,980	25%	

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for recurrent revenues was 2,065,184,000= and of this 76% overall was cumulatively realised. There was however, poor performance of the budget in relation to Locally raised revenue where the approved budget of 14,394,000=, only 24% was realised; and Multi sectoral transfers to LLGs where the approved budget of 9,681,000=, only 73% was realised. The short falls are a result of inappropriate allocation to the Department by the Budget Desk. The planned recurrent revenue for the quarter was 516,296,000= and of this was 100% realised. However, the Locally raised revenue budget of 3, 598,000=, 0% was realised. This was due to inappropriate allocation by the Budget Desk.

The annual approved Development revenue was 769, 673,000= and of this 90% was cumulatively realised. There was however underperformance in relation to the Transitional Development fund where of the approved budget of 82,253,000=, 0% was realised. This is due to misreporting by the accountant since the releases for Q1 and Q2 were disbursed. The planned Development revenue for Q3 was 192,418,000= and of this 119% was realised. There was underperformance in relation to the Transitional Development fund where of the approved budget of 20,563,000=, 0% was realised. This was due to non-disbursement of this fund.

The approved total expenditure was 2,834,857,000= and of this only 60% was cumulatively spent. There was underperformance in in relation to Domestic development and Transitional development fund. This was due to delays in procurement processes and misreporting by the accountant respectively. Q1 fund for Transitional development and part of Q2 fund was actually spent. The planned expenditure for Q3 was 708,714,000= but of this 77% was spent. There was however, underperformance in relation to the Domestic fund where of the planned figure of 192,418,000= only 16% was spent. This was due to delays in procurement processes.

Reasons for unspent balances on the bank account

Health Sector remained with a total of UGX (000) 566,980 as development grant in the account meant for payment of the Upgrade of Ayer H/C II construction that the works are ongoing

Highlights of physical performance by end of the quarter

Vote:607 Kole District

Quarter3

The contract award for upgrade of Ayer HC II construction signed and works started. Construction award of pit latrine at District Health Office signed and works started.

Vote:607 Kole District

Quarter3

*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	11,763,352	8,751,134	74%	2,940,838	3,073,770	105%
District Unconditional Grant (Non-Wage)	12,804	9,431	74%	3,201	3,201	100%
District Unconditional Grant (Wage)	105,014	78,761	75%	26,254	26,254	100%
Locally Raised Revenues	14,394	12,550	87%	3,598	2,400	67%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	14,258	74%	4,840	4,840	100%
Other Transfers from Central Government	0	11,825	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,311,925	874,931	67%	327,981	437,623	133%
Sector Conditional Grant (Wage)	10,299,854	7,749,379	75%	2,574,963	2,599,452	101%
Development Revenues	1,278,367	1,274,466	100%	319,592	429,368	134%
District Discretionary Development Equalization Grant	223,247	219,346	98%	55,812	74,416	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	70,636	140%
Sector Development Grant	852,949	852,949	100%	213,237	284,316	133%
Total Revenues shares	13,041,719	10,025,600	77%	3,260,430	3,503,138	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,404,868	7,180,151	69%	2,601,217	2,372,720	91%
Non Wage	1,358,484	885,333	65%	339,621	419,820	124%
Development Expenditure						
Domestic Development	1,278,367	166,372	13%	319,592	71,220	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,041,719	8,231,857	63%	3,260,430	2,863,760	88%
C: Unspent Balances						
Recurrent Balances						
Wage		647,989				

Vote:607 Kole District**Quarter3**

Non Wage	37,661		
Development Balances	1,108,094	87%	
Domestic Development	1,108,094		
Donor Development	0		
Total Unspent	1,793,744	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the revenue performance of the department registered a slight surplus of 7%. The department received UGX 3.5 billion above the anticipated UGX 3.3 billion. The surplus performance resulted from good performance to universal Secondary Education (USE) and Universal Primary Education (UPE) that made Sector Conditional Grant Nonwage to stand at 133%, District Discretionary Development Equalization Grant (DDDEG) at 133% and Sector Development Grant (SDG) at 133%. The surplus revenue performance of conditional Grant to Primary and Secondary Education (33%) resulted from the school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Revenue performance of conditional grant to SDG and DDDEG registered surplus performance as a result of the decision of the government to release budget allocation for fourth quarter in first, second and third quarter in order to avoid late contract signing which in the past was the major responsible factor for budget underutilization. However the department has also realized cumulative under performance on DDDEG at 98% which is going to affect the implementation of projects.

Reasons for unspent balances on the bank account

The education sector remained with a total UGX: (000) 1,793,744 of which Part of the un-spent fund, under wage was due to some teachers who have retired and died. Some secondary school teachers and tertiary institution lectures have been transferred and others posted but were not yet able to get their salary. Incomplete development projects especially the construction of the Okwerodot Seed school whose contract was yet to be signed.

Highlights of physical performance by end of the quarter

The sector conducted Routine school inspection and monitoring, project supervision and monitoring, physical education were monitored and teachers were supported.

Staff house partially constructed, vehicle and small office equipment maintained.

Vote:607 Kole District

Quarter3

*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	821,760	431,362	52%	205,440	173,530	84%
District Unconditional Grant (Non-Wage)	4,636	3,415	74%	1,159	1,159	100%
District Unconditional Grant (Wage)	66,462	49,847	75%	16,616	16,616	100%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	14,666	76%	4,840	4,840	100%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Other Transfers from Central Government	711,609	352,635	50%	177,902	147,315	83%
Development Revenues	636,378	625,381	98%	159,095	202,226	127%
District Discretionary Development Equalization Grant	25,083	24,645	98%	6,271	8,361	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	191,612	95%	50,543	57,490	114%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
Total Revenues shares	1,458,138	1,056,743	72%	364,535	375,756	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,862	60,647	75%	20,216	20,216	100%
Non Wage	740,897	356,113	48%	185,224	165,181	89%
Development Expenditure						
Domestic Development	636,378	389,792	61%	159,095	183,689	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,138	806,552	55%	364,535	369,086	101%
C: Unspent Balances						
Recurrent Balances						
		14,602	3%			
Wage		0				
Non Wage		14,602				
Development Balances						
		235,589	38%			

Vote:607 Kole District**Quarter3**

Domestic Development	235,589		
Donor Development	0		
Total Unspent	250,191	24%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received a total of UGX: 375,756 during quarter three which 103 percent and 72 percent of the quarterly and annual budget release respectively. The sector expended UGX: 369,086 which is 101 percent and 55 percent of the quarterly and annual budget outturn

Reasons for unspent balances on the bank account

The unspent balance is for paying final contract works on Low Cost sealing Project at the district HQs that is ongoing as well as Akalo - Telela Rehabilitation works, Aboke and Okwerodot sub counties roads in the Final quarter as well as District - Teboke 16km, Ogwangadar - Barpii roads.

Highlights of physical performance by end of the quarter

The department in quarter three achieved Machine mechanized maintenance of 53km of district roads, Repaired and serviced the Old grader and spent on other operational expenses. The LLG roads were also maintained

Vote:607 Kole District

Quarter3

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	68,680	50,797	74%	17,170	15,847	92%
District Unconditional Grant (Non-Wage)	4,668	3,438	74%	1,167	1,167	100%
District Unconditional Grant (Wage)	15,593	11,695	75%	3,898	3,898	100%
Locally Raised Revenues	5,290	3,500	66%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	7,079	73%	2,420	2,420	100%
Sector Conditional Grant (Non-Wage)	33,447	25,086	75%	8,362	8,362	100%
Development Revenues	523,134	522,695	100%	130,783	174,378	133%
District Discretionary Development Equalization Grant	25,083	24,645	98%	6,271	8,361	133%
Sector Development Grant	498,051	498,051	100%	124,513	166,017	133%
Total Revenues shares	591,813	573,493	97%	147,953	190,225	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	8,426	54%	3,898	630	16%
Non Wage	53,087	36,396	69%	13,272	9,242	70%
Development Expenditure						
Domestic Development	523,134	121,600	23%	130,783	38,908	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,813	166,422	28%	147,953	48,779	33%
C: Unspent Balances						
Recurrent Balances						
		5,976	12%			
Wage		3,269				
Non Wage		2,707				
Development Balances						
		401,095	77%			
Domestic Development		401,095				
Donor Development		0				
Total Unspent		407,071	71%			

Vote:607 Kole District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of 191,941,715

DDEG =8,360,937/=

Sector Development Grant = 166,016,910/=

Sector Conditional Grant =8,361,868/=

Unconditional Grant =1,000,000/=

Community Capital Cash Contribution =8,202,000/=

Reasons for unspent balances on the bank account

Water sector remained with a total UGX (000) 463,273 remained unspent which is for construction/drilling and rehabilitation of borehole of which the action execution of work is in progress and non of the site has been paid yet.

Highlights of physical performance by end of the quarter

District water vehicle serviced and maintained

Stationary, photocopying, binding and printing facilitated

Small office equipment purchased

Fuel oil and lubricant procured for assessment of boreholes drilling and rehabilitation

Training and Establishment of water users committees carried out in the quarter

Assessment of boreholes for drilling and rehabilitation done

Vote:607 Kole District

Quarter3

*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	171,067	120,923	71%	42,767	39,123	91%
District Unconditional Grant (Non-Wage)	5,511	4,059	74%	1,378	1,378	100%
District Unconditional Grant (Wage)	108,000	81,000	75%	27,000	27,000	100%
Locally Raised Revenues	14,574	0	0%	3,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	10,887	112%	2,420	2,420	100%
Multi-Sectoral Transfers to LLGs_Wage	26,400	19,800	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,901	5,176	75%	1,725	1,725	100%
Development Revenues	151,034	149,350	99%	37,758	51,779	137%
District Discretionary Development Equalization Grant	70,166	68,571	98%	17,541	23,389	133%
Multi-Sectoral Transfers to LLGs_Gou	80,868	80,778	100%	20,217	28,390	140%
Total Revenues shares	322,101	270,272	84%	80,525	90,902	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	94,200	70%	33,600	27,000	80%
Non Wage	36,667	16,599	45%	9,167	2,000	22%
Development Expenditure						
Domestic Development	151,034	95,015	63%	37,758	4,101	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,101	205,814	64%	80,525	33,101	41%
C: Unspent Balances						
Recurrent Balances		10,123	8%			
Wage		6,600				
Non Wage		3,523				
Development Balances		54,335	36%			
Domestic Development		54,335				

Vote:607 Kole District**Quarter3**

Donor Development	0		
Total Unspent	64,458	24%	

Summary of Workplan Revenues and Expenditure by Source

The department received total funds worth 53,113,900/= out of which; DDEG = 23,388,542/=, Sector Conditional Grant = 1,725,358/=, Unconditional Grant = 1,000,000/= and Wage = 27,000,000/=. A total of 33,152,77/= was spent reflecting 62.4% expenditure.

Reasons for unspent balances on the bank account

Unspent balance is meant for contractual obligations that's renovation of the Natural resource's office that's set for Q4.

Highlights of physical performance by end of the quarter

1. Quarterly District Physical Planning Committee Meeting.
2. Quarterly District Environment Committee Meeting.
3. Quarterly Political and Technical monitoring.
4. Pitting holes for tree planting activities.
5. Demarcation and restoration of Okole wetland Catchments.

Vote:607 Kole District

Quarter3

*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	170,538	805,862	473%	42,634	40,835	96%
District Unconditional Grant (Non-Wage)	13,068	9,626	74%	3,267	3,267	100%
District Unconditional Grant (Wage)	73,845	55,384	75%	18,461	18,461	100%
Locally Raised Revenues	7,197	3,500	49%	1,799	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,617	8,494	73%	2,904	2,904	100%
Multi-Sectoral Transfers to LLGs_Wage	7,216	5,412	75%	1,804	1,804	100%
Other Transfers from Central Government	0	680,250	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	57,595	43,196	75%	14,399	14,399	100%
Development Revenues	2,973,336	1,772,604	60%	743,334	679,096	91%
District Discretionary Development Equalization Grant	50,166	49,289	98%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	68,307	135%
Other Transfers from Central Government	2,721,000	1,521,145	56%	680,250	594,067	87%
Total Revenues shares	3,143,874	2,578,466	82%	785,969	719,932	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,061	60,796	75%	20,265	20,265	100%
Non Wage	89,477	64,547	72%	22,369	16,533	74%
Development Expenditure						
Domestic Development	2,973,336	1,746,172	59%	743,334	667,190	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,143,874	1,871,515	60%	785,969	703,988	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:607 Kole District**Quarter3**

Non Wage	680,519		
Development Balances	26,433	1%	
Domestic Development	26,433		
Donor Development	0		
Total Unspent	706,951	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 631,942,954 shillings in the quarter. 14,398,695 shs for sector unconditional grant, 1,000,000 shs for unconditional grant, 16,721,876 shs for DDEG, 3,364,846 shs for UWEP institutional support, 223,331,000 shs for WEF, 10,083,423 for YLP institutional Support, 11,000,000 shs for NUSAF3 operations component, 599,822,383 shs for NUSAF3 sub-project funds and 18,461,250 for staff salaries

Reasons for unspent balances on the bank account

The unspent balances are for funding sub-projects under YLP, UWEP and NUSAF3

Highlights of physical performance by end of the quarter

Inspected institutions for conformity to work standards, rehabilitated the impaired persons, motivated FAL instructors and supervisors, supported CDWs in CDA non-wage, held FAL quarterly review meeting, held departmental quarterly meeting, inspected child care institutions, represented children in court, rehabilitated children with their homes, held district women's day celebration, conducted the activities of the special interest groups (women council, older persons council, youth council and disability council, procured stationery and small office equipment for operations

Vote:607 Kole District

Quarter3

*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	205,585	162,601	79%	51,396	49,095	96%
District Unconditional Grant (Non-Wage)	73,637	54,564	74%	18,409	18,409	100%
District Unconditional Grant (Wage)	100,800	75,600	75%	25,200	25,200	100%
Locally Raised Revenues	20,884	25,120	120%	5,221	2,920	56%
Multi-Sectoral Transfers to LLGs_NonWage	10,264	7,317	71%	2,566	2,566	100%
Development Revenues	103,977	306,664	295%	25,994	221,524	852%
District Discretionary Development Equalization Grant	83,760	102,608	123%	20,940	30,654	146%
External Financing	0	183,920	0%	0	183,920	0%
Multi-Sectoral Transfers to LLGs_Gou	20,217	20,136	100%	5,054	6,950	138%
Total Revenues shares	309,562	469,265	152%	77,391	270,619	350%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,800	40,097	40%	25,200	23,734	94%
Non Wage	104,785	79,040	75%	26,196	20,839	80%
Development Expenditure						
Domestic Development	103,977	95,746	92%	25,994	43,555	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,562	214,884	69%	77,391	88,128	114%
C: Unspent Balances						
Recurrent Balances		43,464	27%			
Wage		35,503				
Non Wage		7,961				
Development Balances		210,918	69%			
Domestic Development		26,998				
Donor Development		183,920				
Total Unspent		254,382	54%			

Vote:607 Kole District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department Received a Total of 68,006,620, of Which Unconditional Grant Non Wage was 18,273,000 and the Development Component Was 49,753,620.

The said funds were used for management, operations MIS, Monitoring and payment for Motorcycles, Furnitures and other ICT Equipments.

Reasons for unspent balances on the bank account

Procurement Process for some of the items are not yet Concluded.

Highlights of physical performance by end of the quarter

Payments were effected for the items procured and Delivered, which included motorcycles, Furnitures and ICT Facilities

Vote:607 Kole District

Quarter3

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	57,630	32,277	56%	14,407	11,193	78%
District Unconditional Grant (Non-Wage)	15,364	11,080	72%	3,841	3,841	100%
District Unconditional Grant (Wage)	19,719	14,789	75%	4,930	4,930	100%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,689	6,408	66%	2,422	2,422	100%
Development Revenues	8,000	7,860	98%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	7,860	98%	2,000	2,667	133%
Total Revenues shares	65,630	40,137	61%	16,407	13,860	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	14,789	75%	4,930	4,930	100%
Non Wage	37,911	16,147	43%	9,478	6,837	72%
Development Expenditure						
Domestic Development	8,000	8,560	107%	2,000	5,894	295%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,630	39,496	60%	16,407	17,661	108%
C: Unspent Balances						
Recurrent Balances		1,341	4%			
Wage		0				
Non Wage		1,341				
Development Balances		-700	-9%			
Domestic Development		-700				
Donor Development		0				
Total Unspent		641	2%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX: 13,860 which is 84 percent and 61 percent of the approved quarterly and annual budget respectively. The sector expended UGX: 17,661 which is 108 percent and 59 percent of the approved annual budget

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 1,341 is meant to support audit department to do spot checks in selected schools and health facilities in Q4

Highlights of physical performance by end of the quarter

The sector implemented its routine activities of audit of sub counties, departments and production of draft Quarter two reports.

Vote:607 Kole District**Quarter3***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

Quarter3

Vote:607 Kole District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Insufficiency and untimely Funding for the planned activities, no expenses incurred in celebration of NRM day. Data Capture for Pensions and Gratuity was being done from neighboring Districts of LIRA					
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: Deffered expenditure was carried to Q3					
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: insufficient funding					
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: 1. Budget Desk allocated insufficient funds for this output					
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: LACK OF ENOUGH FUNDS					
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: No Budget line for Registration of Births and Deaths					

Vote:607 Kole District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Repair and Servicing of Vehicles that were grounded High Costs of repair of Vehicles that were grounded Increasing Prices of Fuel and Lubricants					
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: Payroll printing Carried out under Planning Unit. increasing costs of maintenance of Printers, Computers and also stationary for the sector					
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: Expenditure increased due to purchase of Bookshelves, Printer and Scanner, I TB Hard drive, Keyboard, Power Cables, VGA cables, Dell Monitor, Power Extension cables, stationary					
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: funds was not allocated to the sector by the budget desk committee					
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: Insufficient funds					
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

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. All Activities were carried out satisfactorily as Procurement were delivered in Q3					
<i>Total For Administration : Wage Rect:</i>	457,439	343,079	75 %		114,360
<i>Non-Wage Reccurent:</i>	1,426,475	1,058,015	74 %		299,247
<i>GoU Dev:</i>	83,821	72,800	87 %		29,650
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,967,735	1,473,895	74.9 %		443,256

Vote:607 Kole District

Quarter3

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: There was no over or under performance and major challenges except constant blackout of power.					
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: Inadequate transport to the department hinders the smooth revenue mobilization, hence depended on borrowed transport means from other departments. Inadequate staff in the department to carryout revenue sensitization. Capacity gap among stakeholder has also hinder revenue mobilisation					
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: Unstable network and unreliable power supply made late report. Late release of fund from the centre delay activities and accountability hence leading to under performance. .					
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: Late release of fund from the centre affect the early submission of report					
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: Unstable network and electricity					
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: Inadequate transport means and lack of data base management by LLGs was noted					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					

Vote:607 Kole District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate office space to accommodate both staff and book of accounts

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>93,370</i>	<i>70,027</i>	<i>75 %</i>	<i>23,342</i>
<i>Non-Wage Reccurent:</i>	<i>52,037</i>	<i>38,918</i>	<i>75 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>15,550</i>	<i>15,278</i>	<i>98 %</i>	<i>5,183</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>160,957</i>	<i>124,223</i>	<i>77.2 %</i>	<i>31,026</i>

Vote:607 Kole District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
The statutory bodies over spent on allowances because of the increment in the number of councilors LCI, LCII and LCV of which they were not planned for in the budget running. Where were 18 in number during the planning period but another 4 councilors came in two from new sub county of Okwerodot and 2 being workers representative in the district council this made the number to increase to 22 councilors, LCII and LCI were 511 in number during the planning period then the number increased to 629 this was due to creation of administrative units					
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					

Vote:607 Kole District**Quarter3**

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 : 138272 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 Statutory Bodies : Wage Rect:</i>	<i>146,558</i>	<i>109,919</i>	<i>75 %</i>	<i>36,640</i>
<i>Non-Wage Reccurent:</i>	<i>292,377</i>	<i>222,024</i>	<i>76 %</i>	<i>44,497</i>
<i>GoU Dev:</i>	<i>11,500</i>	<i>11,500</i>	<i>100 %</i>	<i>7,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,435</i>	<i>343,443</i>	<i>76.2 %</i>	<i>88,803</i>

Vote:607 Kole District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 kroiler birds supply					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely released of fund enable the training to be conducted at the right time					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The existence of extension staffs at lower local government made the work easy and done timely					
Output : 018204 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: Delay in fish feeds manufacturing machines delivery due to delayed provcurement processes					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Existence of extension staffs at lower local government has made pest and diseases surveillance coordination easy					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018208 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: Decentralization of salaries payment has made staffs to get their salaries in time. And has motivated them to provide services to the community timely

Output : 018209 Support to DATICs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely released of funds enable field activities facilitated

Capital Purchases**Output : 018272 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: Drought has delayed the planting of the distributed NABE beans

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: Traders turn up was high which enable the training to be conducted within the schedule time

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: Produce dealers responded positively which enable the training to be conducted timely

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: All the executives of the 7 cooperatives turned up for the meeting which enable guiding them became easy and succesiful

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Quarter3

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The cooperatives were organised and followed all the guides lines which made registering them a success				
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: Inadequate budget in the quarter				
Output : 018306 Industrial 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 budget in the quarter				
Output : 018307 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: Availability of funds enable the staffs to attend the training				
Output : 018308 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: The Cooperatives executives and SACCOS technical staffs cooperated and enable the audit to take place				
Output : 018309 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: Inadequate budget for the quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>490,660</i>	<i>371,446</i>	<i>76 %</i>	<i>126,116</i>
<i>Non-Wage Reccurent:</i>	<i>400,689</i>	<i>196,892</i>	<i>49 %</i>	<i>48,564</i>
<i>GoU Dev:</i>	<i>139,699</i>	<i>48,950</i>	<i>35 %</i>	<i>48,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,031,048</i>	<i>617,288</i>	<i>59.9 %</i>	<i>223,631</i>

Vote:607 Kole District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenges - motorcycle for DHE is in very poor mechanical condition.					
Output : 088107 Immunisation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding/fuel limitations					
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: Funding and HRH staffing limitations.					
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: Funding and HRH limitations					
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.					
Reasons for over/under performance: Limited funding					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding/fuel limitations.					

Vote:607 Kole District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 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: Procurement procedures delays					
Output : 088375 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: Delays in USF release					
<i>Total For Health : Wage Rect:</i>	<i>1,896,176</i>	<i>1,422,132</i>	<i>75 %</i>		<i>474,044</i>
<i>Non-Wage Reccurent:</i>	<i>159,327</i>	<i>123,055</i>	<i>77 %</i>		<i>44,231</i>
<i>GoU Dev:</i>	<i>668,588</i>	<i>70,332</i>	<i>11 %</i>		<i>29,983</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,724,091</i>	<i>1,615,519</i>	<i>59.3 %</i>		<i>548,258</i>

Vote:607 Kole District

Quarter3

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					
Higher LG Services					
Output : 078102 Primary Teaching 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 teachers to be deployed to all classes. Under performance was due to some teachers who died and others retired.					
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: No major challenges registered during and by the end of the quarter. Over performance was due to the policy of releasing UPE on termly basis and not on quarterly basis.					
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: Under performance was due to construction work not at the level where certificate of payment could be raised.					
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: Under performance was due to construction work not at level of raising certificate for payment.					
Output : 078182 Teacher house 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: Under performance was due to ongoing construction work where certificate of payment could only be raised as per the work done.					
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: Under performance was due to no supply made that would warrant payment.					

Vote:607 Kole District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate teachers in all the schools in the district. Under performance was due to some teachers who retired and no recruitment done.					
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: Over performance was due to the policy of releasing USE three times on termly basis and not on quarterly basis					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary 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: Under performance is due to inadequate staff at the college.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: Over performance was due to emergency response to storm that destroyed school infrastructure during the quarter. Under performance of wage was due to vacant position of Special Needs Education Officer and Guidance and Counselling Officer.					
Output : 078402 Monitoring and Supervision 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 facilitate inspection of both government and private secondary schools.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance in the quarter was due major activities that were already implemented in quarter one.

Output : 078405 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: Massive destruction of school infrastructure by heavy storm that can not be handled at district level.

Capital Purchases**Output : 078472 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: No major challenges.

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>10,404,868</i>	<i>7,180,151</i>	<i>69 %</i>	<i>2,372,720</i>
<i>Non-Wage Reccurent:</i>	<i>1,339,122</i>	<i>885,333</i>	<i>66 %</i>	<i>419,820</i>
<i>GoU Dev:</i>	<i>1,076,196</i>	<i>166,372</i>	<i>15 %</i>	<i>71,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,820,186</i>	<i>8,231,857</i>	<i>64.2 %</i>	<i>2,863,760</i>

Vote:607 Kole District**Quarter3****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 : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: So far Staff paid Salaries as planned					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two pick ups and one Dump truck is todate packed and non operational as maintenance cost is un affordable					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 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 serious challenge					
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 : 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: The department did not get fund in Q2 and only spent the balance					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown					

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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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,462</i>	<i>49,847</i>	<i>75 %</i>	<i>16,616</i>
<i>Non-Wage Reccurent:</i>	<i>721,535</i>	<i>341,448</i>	<i>47 %</i>	<i>159,229</i>
<i>GoU Dev:</i>	<i>434,208</i>	<i>198,181</i>	<i>46 %</i>	<i>102,924</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,222,206</i>	<i>589,475</i>	<i>48.2 %</i>	<i>278,770</i>

Vote:607 Kole District

Quarter3

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: over performance is because of many process involve in the process of awarding activities with help of community capital cash construction.					
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:					
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:					
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:					
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.					
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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>15,593</i>	<i>8,426</i>	<i>54 %</i>	<i>630</i>
<i>Non-Wage Reccurent:</i>	<i>43,406</i>	<i>29,317</i>	<i>68 %</i>	<i>6,822</i>
<i>GoU Dev:</i>	<i>523,134</i>	<i>121,600</i>	<i>23 %</i>	<i>38,908</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>582,132</i>	<i>159,343</i>	<i>27.4 %</i>	<i>46,359</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met.					
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: N/A					
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: No major challenge encountered.					
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.					
Reasons for over/under performance: N/A					
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: N/A					
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: N/A					
Capital Purchases					
Output : 098372 Administrative Capital					
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 challenge encountered.

<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>81,000</i>	<i>75 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>26,986</i>	<i>8,132</i>	<i>30 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>70,166</i>	<i>42,626</i>	<i>61 %</i>	<i>4,101</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,152</i>	<i>131,759</i>	<i>64.2 %</i>	<i>33,101</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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 faced					
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: The sector has planned to conduct joint monitoring of the classes by both the technical and the political wing. It is the reason for 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: There has been over performance by up to 15%. The department had to procure much of e-materials					
Output : 108107 Gender Mainstreaming					
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 an over performance of 33% because the department had to train the newly constituted women council on their roles and responsibility and mainstreaming gender in to their chores					
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: The sector over performed by 1% in a bid to respond to a number of children's cases that were reported in the quarter					
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: The sector under performed due to insufficient fund					
Output : 108110 Support to Disabled and the Elderly					
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:

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: The sector targets more cultural groups in the fourth quarter during off peak cultivation period

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: Inadequate funding

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: There was over performance due to the rise in the labour related incidences

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: Insufficient funding

Output : 108116 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: High incidence of cases

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funding especially under unconditional non-wage and local revenue

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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 over performance resulting from high leveled engagement of CDWs in carrying out mobilization and awareness creation

Capital Purchases

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 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: There is under performance. The department is yet to fund more NUSAF3 sub-projects, UWEP sub-projects and YLP sub-projects					
<i>Total For Community Based Services : Wage Rect:</i>	73,845	55,384	75 %		18,461
<i>Non-Wage Reccurent:</i>	77,860	56,053	72 %		13,629
<i>GoU Dev:</i>	2,771,166	1,544,001	56 %		598,883
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,922,870	1,655,438	56.6 %		630,973

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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: The district had to produce copies of the budget conference report for all Departments to facilitate finalisation and alignment of work plans and budget to Priorities and 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: DDPII Review was so demanding a mids limited resources.					
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:					
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:					
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: Low response from Potential Partners.					
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:					
Output : 138307 Management Information Systems					
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:		The PBS Budgeting and reporting too requires allot of bundle and a greater no of Departments Had not planned for the Bundles.			
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:					
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:					
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:		Other items not yet paid for are at different procurement Process levels.			
<i>Total For Planning : Wage Rect:</i>		<i>100,800</i>	<i>40,097</i>	<i>40 %</i>	<i>23,734</i>
<i>Non-Wage Reccurent:</i>		<i>94,521</i>	<i>71,723</i>	<i>76 %</i>	<i>18,273</i>
<i>GoU Dev:</i>		<i>83,760</i>	<i>75,610</i>	<i>90 %</i>	<i>36,605</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>279,081</i>	<i>187,431</i>	<i>67.2 %</i>	<i>78,612</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: Routine Audit done but there is adequate funds released to the sector					
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:					
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: Few staff in Audit department that creates a backlog					
Capital Purchases					
Output : 148272 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: No challenges					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>14,789</i>	<i>75 %</i>		<i>4,930</i>
<i>Non-Wage Reccurent:</i>	<i>28,221</i>	<i>9,739</i>	<i>35 %</i>		<i>2,500</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,560</i>	<i>107 %</i>		<i>5,894</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>55,940</i>	<i>33,088</i>	<i>59.1 %</i>		<i>13,324</i>

Vote:607 Kole District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akalo				748,473	464,638
Sector : Works and Transport				282,000	102,799
<i>Programme : District, Urban and Community Access Roads</i>				282,000	102,799
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				282,000	102,799
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Adyeda Akalo to Telela	Sector Development Grant		282,000	102,799
Sector : Education				368,031	179,554
<i>Programme : Pre-Primary and Primary Education</i>				198,871	65,884
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,627	63,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)		14,811	9,874
ADYEDA P.7 SCHOOL	Adyeda Adyeda PS	Sector Conditional Grant (Non-Wage)		8,072	5,382
AKALO P7 SCHOOL	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)		6,084	4,056
ALIK P7 SCHOOL	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)		11,132	7,421
APARANGO P7 SCHOOL	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)		8,177	5,451
BARKALO P7 SCHOOL	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)		11,397	7,598
IGEL P.S	Abeli Igel PS	Sector Conditional Grant (Non-Wage)		9,232	6,154
LUKA MEMORIAL P7 SCHOOL	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)		8,491	5,661
ST. PAUL P.S AKALO	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)		8,153	5,435
TIKOLING	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)		9,079	6,052
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				24,780	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Adyeda Adyeda PS	Sector Development Grant	4,956	0

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Building Construction - Electrical Works-218	Barkalo Alik PS	Sector Development ,,,, Grant	4,956	0
Building Construction - Electrical Works-218	Barkalo Aparango PS	Sector Development ,,,, Grant	4,956	0
Building Construction - Electrical Works-218	Abeli Igel PS	Sector Development ,,,, Grant	4,956	0
Building Construction - Electrical Works-218	Barkalo Luka Memorial PS	Sector Development ,,,, Grant	4,956	0
Output : Latrine construction and rehabilitation			60,702	2,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adyeda Kole 9 toilets	Sector Development Grant	1,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Adyeda Kole, 9 toilets	Sector Development Grant	2,000	1,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adyang Adyang PS	Sector Development ,, Grant	19,234	800
Construction Services - Sanitation Facilities-409	Adyeda Adyeda PS	Sector Development ,, Grant	19,234	800
Construction Services - Sanitation Facilities-409	Adyeda Tikoling PS	Sector Development ,, Grant	19,234	800
Output : Provision of furniture to primary schools			18,762	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adyang Adyang Annex PS	Sector Development ,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Barkalo Alik PS	Sector Development ,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Adyeda Tikoling PS	Sector Development ,, Grant	6,254	0
Programme : Secondary Education			169,161	113,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,161	113,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELI GIRLS S.S	Abeli Abeli Girls	Sector Conditional Grant (Non-Wage)	28,327	19,035
AKALO S.S	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	140,834	94,635
Sector : Health			12,137	9,103
Programme : Primary Healthcare			12,137	9,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	9,103
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NA	Adyeda Akidebe	Sector Conditional Grant (Non-Wage)	12,137	9,103
Sector : Water and Environment			80,305	0
Programme : Rural Water Supply and Sanitation			80,305	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			80,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adyeda Adagani	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Adyang Ajokoweo	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Abeli Alwala	Sector Development Grant	4,500	0
Building Construction - Boreholes-208	Adyang Igel	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Adyeda Tikoling Pri. School	District Discretionary Development Equalization Grant	4,500	0
Sector : Social Development			0	167,182
Programme : Community Mobilisation and Empowerment			0	167,182
Capital Purchases				
Output : Administrative Capital			0	167,182
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Abeli united catering group	Abeli Abwong	District Discretionary Development Equalization Grant	0	0
Obela farmer's group	Adyeda Obela	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Ajodyata youth boda boda-YLP	Barkalo	Other Transfers from Central Government	0	0
Abediworo youth unisex saloon-YLP	Adyang Abediworo	Other Transfers from Central Government	0	0
Adibadi youth milling-YLP	Barkalo Adibadi	Other Transfers from Central Government	0	0
Obangatwero women's group	Adyang Akaidebe	Other Transfers from Central Government	0	7,377

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Otuta institutional greening NUSAF3	Abeli Akek	Other Transfers from Central Government	0	25,000
Okonere kenwa 'B' women's group	Abeli Alwala	Other Transfers from Central Government	0	9,100
Support to Aparango Traction and Maize Growing-NUSAF3	Abeli Aparango	Other Transfers from Central Government	0	18,000
Support to Aputi Traction and Maize Growing-NUSAF3	Adyeda Aputi	Other Transfers from Central Government	0	18,000
Atilem youth boda boda-YLP	Adyang Atilem	Other Transfers from Central Government	0	0
Support to Awelo Traction and Maize Growing-NUSAF3	Abeli Awelo	Other Transfers from Central Government	0	36,000
Support to Awelo Traction and Maize Growing-NUSAF3	Adyeda Awelo	Other Transfers from Central Government	0	36,000
Awieolal to Bungabunga community access road NUSAF3	Abeli Awieolal	Other Transfers from Central Government	0	0
Baraliro youth metal fabrication-YLP	Adyang Baraliro	Other Transfers from Central Government	0	0
Barilwa youth metal fabrication-YLP	Adyang Barilwa	Other Transfers from Central Government	0	0
Loro youth grain milling-YLP	Adyang Loro	Other Transfers from Central Government	0	0
Support to Loro Traction and Maize Growing-NUSAF3	Barkalo Loro	Other Transfers from Central Government	0	18,000
Odeo ox traction for maize production	Abeli Odeo	Other Transfers from Central Government	0	0
Acanadiro women's group	Adyang Opira	Other Transfers from Central Government	0	7,000
Opira youth boda boda-YLP	Adyang Opira	Other Transfers from Central Government	0	0
Opira youth metal fabrication and welding-YLP	Adyang Opira	Other Transfers from Central Government	0	0
Oroc youth grain milling-YLP	Barkalo Oroc	Other Transfers from Central Government	0	0
Otuta institutional greening-NUSAF3	Abeli Otuta	Other Transfers from Central Government	0	0

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Support to Otuta Traction and Maize Growing-NUSAF3	Barkalo Otuta	Other Transfers from Central Government	0	18,000
Owalo imalo produce buying-YLP	Adyeda Owalo	Other Transfers from Central Government	0	0
Note en teko women's group	Adyeda Owalo imalo	Other Transfers from Central Government	0	7,705
Te-amaga youth motor spare dealers-YLP	Adyang Te-amaga	Other Transfers from Central Government	0	0
Sector : Public Sector Management			6,000	6,000
<i>Programme : Local Government Planning Services</i>			6,000	6,000
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Adyang All Sub Counties	District Discretionary Development Equalization Grant	6,000	6,000
LCIII : Okwerodot			388,039	454,826
Sector : Agriculture			9,370	13,000
<i>Programme : District Production Services</i>			9,370	13,000
Capital Purchases				
<i>Output : Administrative Capital</i>			9,370	13,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okwero Dot Okwero Dot	Sector Development Grant	9,370	13,000
Sector : Education			258,766	67,507
<i>Programme : Pre-Primary and Primary Education</i>			258,766	67,507
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			94,140	62,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara Abim PS	Sector Conditional Grant (Non-Wage)	13,418	8,945
ADELLOGO P.S.	AdelLogo Adellogo PS	Sector Conditional Grant (Non-Wage)	12,685	8,457
ALANG P7 SCHOOL	AdelLogo Alang PS	Sector Conditional Grant (Non-Wage)	10,930	7,287
AYAMO P.S	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	8,024	5,349

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AYARA P.S.	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	11,502	7,668
LWALA P.S.	Lwala Lwala PS	Sector Conditional Grant (Non-Wage)	12,243	8,162
OKWERODOT P7	Okwero Dot Okwerodot PS	Sector Conditional Grant (Non-Wage)	12,927	8,618
ONYUT P.S.	Ayara ONyut PS	Sector Conditional Grant (Non-Wage)	12,412	8,274
Capital Purchases				
Output : Classroom construction and rehabilitation			120,376	4,746
Item : 312101 Non-Residential Buildings				
Retention for construction of 2 classrooms at Adellogo PS	AdelLogo Adellogo PS	District Discretionary Development Equalization Grant	4,500	2,746
Building Construction - Electrical Works-218	Lela Kot Alang PS	Sector Development Grant	4,956	0
Building Construction - General Construction Works-227	Ayara Ayamo PS	District Discretionary Development Equalization Grant	55,460	2,000
Building Construction - General Construction Works-227	Okwero Dot Okwerodot PS	Sector Development , Grant	55,460	2,000
Construction of 6 classrooms at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			19,234	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ayara Ayara PS	Sector Development Grant	19,234	0
Construction of multipurpose science lab at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of 6 classrooms at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			25,016	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	AdelLogo Adellogo PS	Sector Development ,,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Ayara Ayamo PS	District Discretionary Development Equalization Grant	6,254	0
Furniture and Fixtures - Desks-637	Obutu Obutu PS	Sector Development ,,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Okwero Dot Okwerodot PS	Sector Development ,,, Grant	6,254	0

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Construction of 6 classrooms at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	0
Sector : Health			16,483	14,310
Programme : Primary Healthcare			16,483	14,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	14,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	AdelLogo Awatngwe	Sector Conditional Grant (Non-Wage)	12,137	14,310
NA	Ayara Ayara Central	Sector Conditional Grant (Non-Wage)	4,345	14,310
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Latrine construction	Ayara Ayara HC II	Sector Development Grant	0	0
Sector : Water and Environment			99,027	0
Programme : Rural Water Supply and Sanitation			99,027	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,027	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Okwero Dot Acootedo	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Lela Kot Adwili	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Lwala Lwala Pri. School	Sector Development Grant	3,953	0
Building Construction - Boreholes-208	Lwala Oloro	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Ayara Teitek	Sector Development Grant	23,768	0
Sector : Social Development			0	355,616
Programme : Community Mobilisation and Empowerment			0	355,616
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Group assessment	Lela Kot Alang	District Unconditional Grant (Non-Wage)	0	0
Capital Purchases				

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Output : Administrative Capital			0	355,616
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Ongwalo Note Disable Group	Obutu Obutu	District Discretionary Development Equalization Grant	0	0
Oryem can	Obutu Obutu corner	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Support to Oruni B Ox-Traction and Maize Production-NUSAF3	Ayamo	Other Transfers from Central Government	0	18,000
Acotedo youth produce buying and selling-YLP	Okwero Dot acotedo	Other Transfers from Central Government	0	0
Obanga atwero womwn's group	Okwero Dot Agoga	Other Transfers from Central Government	0	8,475
Ajokawelo ox traction for maize production	Ayara Ajokawelo	Other Transfers from Central Government	0	0
Obanga en mar women's group	Lwala Awili	Other Transfers from Central Government	0	6,116
Awobeode 'B' ox traction for maize production	Ayara Awobeode 'B'	Other Transfers from Central Government	0	0
Support to Ayamo B Ox-Traction-NUSAF3	Ayamo Ayamo	Other Transfers from Central Government	0	18,000
Par pi awoti women's group	Ayamo Ayamo 'A'	Other Transfers from Central Government	0	5,560
Support to Ayicai Traction and Maize Growing-NUSAF3	Ayara Ayiacai	Other Transfers from Central Government	0	18,000
Barodwong community access road-NUSAF3	Ayara Barodwong	Other Transfers from Central Government	0	0
Support to Barodwong B Ox-Traction and maize growing-NUSAF3	AdelLogo Barodwong	Other Transfers from Central Government	0	18,000
Lelakot youth boda boda-YLP	Lela Kot Lelakot	Other Transfers from Central Government	0	0
Can ber inote	Lela Kot Lelaolao	Other Transfers from Central Government	0	7,270

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Can oguru wa women's group	Lwala Lwala 'A'	Other Transfers from Central Government	0	5,000
Barodwong community access road NUSAF3	Ayara Obang	Other Transfers from Central Government	0	55,000
Support to Obutu Corner Traction and Maize Growing-NUSAF3	Obutu Obutu Corner	Other Transfers from Central Government	0	18,000
Support to Odokamido Traction and Maize Growing-NUSAF3	Lela Kot Odokamido	Other Transfers from Central Government	0	18,000
Okuna ayai youth produce buying and selling-YLP	Ayamo Okuna Ayai	Other Transfers from Central Government	0	0
Ongura youth animal traction-YLP	Okwero Dot Ongura	Other Transfers from Central Government	0	0
Oribcing to awali community access road-NUSAF3	Ayara Oribcing	Other Transfers from Central Government	0	0
LIP-Construction of Otuta to Alwala Community Access Road	Okwero Dot Otuta	Other Transfers from Central Government	0	150,000
Can onoto wa women's group	Ayamo Witim	Other Transfers from Central Government	0	7,195
Witim youth produce buying and selling-YLP	Ayamo Witim	Other Transfers from Central Government	0	0
Worekeni youth produce buying and selling-YLP	Lwala Worekeni	Other Transfers from Central Government	0	0
Sector : Public Sector Management			4,393	4,393
Programme : Local Government Planning Services			4,393	4,393
Capital Purchases				
Output : Administrative Capital			4,393	4,393
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Lela Kot Across All LLGs and Departments	District Discretionary Development Equalization Grant	4,393	4,393
LCIII : Ayer			1,568,150	742,438
Sector : Agriculture			95,199	24,600
Programme : District Production Services			95,199	24,600
Capital Purchases				
Output : Administrative Capital			95,199	24,600
Item : 312101 Non-Residential Buildings				

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supply of one(1) local fish feed manufacturing machine.	Telela at leye dam	Sector Development Grant	14,563	0
supply of 166 pyramidal traps	Ayer ayer hqr	Sector Development Grant	5,000	0
fuel oil and lubricant(tse tse vector control)	Ayer district hqr	District Discretionary Development Equalization Grant	3,000	0
maintenance of motor vehicle DPMO office)	Ayer district hqr	District Discretionary Development Equalization Grant	6,000	0
maintenance of motor vehicle(tse tse vector)	Ayer District hqr	District Discretionary Development Equalization Grant	3,369	0
fuel and lubricant (DPMO OFFICE)	Abur DISTRICT HQR	Sector Development Grant	8,000	0
repair and maintenance of motor vehicles(agric crop).	Telela district hqr	Sector Development Grant	7,000	4,000
supply of fuel and lubricant (agric crop)	Abur district hqr	Sector Development Grant	5,000	0
tilling and painting of production block,varanda	Ayer district hqr	Sector Development Grant	11,140	9,000
supply of 45kgs of start up fish feeds.	Ilera leye dam	District Discretionary Development Equalization Grant	4,500	0
supply of 66 local bee hives	Okwor okwor parish	Sector Development Grant	2,000	0
supply of nabe beans	Ayer sub county hqr	Sector Development Grant	4,398	3,600
supply of 3563 fresh fingerlings	Telela telela parish	Sector Development Grant	3,563	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ayer District hqr	District Discretionary Development Equalization Grant	10,000	8,000
Item : 312211 Office Equipment				
Repair and maintenance(others)	Ayer district hqr	District Discretionary Development Equalization Grant	7,666	0
Sector : Works and Transport			86,625	65,000
Programme : District, Urban and Community Access Roads			86,625	65,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			86,625	65,000
Item : 312103 Roads and Bridges				

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Roads and Bridges - Gravelling-1565	Abur District Hqr - Teboke,Bala-Inomo, Pida-Otinowa,	Sector Development Grant	86,625	65,000
Sector : Education			560,613	250,104
Programme : Pre-Primary and Primary Education			419,833	156,706
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,251	48,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala Abari PS	Sector Conditional Grant (Non-Wage)	9,167	6,111
ABILONINO DEMO. SCHOOL	Lwala Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	12,557	8,371
ABUR P.S.	Abur Abur PS	Sector Conditional Grant (Non-Wage)	10,326	6,884
APII P.S.	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	9,199	6,133
BARAMINDYANG P.S.	Telela Baramindyang PS	Sector Conditional Grant (Non-Wage)	13,128	8,752
ILERA P.S	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,006	6,004
TEKIDI P.S.	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	9,868	6,578
Capital Purchases				
Output : Classroom construction and rehabilitation			173,168	26,694
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Telela Baramindyang, Apii, Olipa, Ayamo and Okwerodot PS	District Discretionary Development Equalization Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Telela Apii, Baramindyang, Olipa, Okwerodot, Ayamo PS	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Apii, Baramindyang, OLipa Ayamo, Okwerodot PS	District Discretionary Development Equalization Grant	5,502	5,492
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer Apii, Baramindyang, Olipa, Ayamo, Okwerodot PS	Sector Development Grant	24,066	17,202

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ilera Apii PS	Sector Development , Grant	70,800	0
Building Construction - Maintenance and Repair-240	Telela Baramindyang PS	Sector Development , Grant	68,800	0
Output : Latrine construction and rehabilitation			18,685	10,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	5,770	8,000
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Kole	Sector Development , Grant	5,915	8,000
Item : 312101 Non-Residential Buildings				
Retention	Ayer Ayer, Baramindyang, Ayor, Aparango, Apedi, PS	District Discretionary Development Equalization Grant	7,000	2,300
Output : Teacher house construction and rehabilitation			138,060	64,729
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	1,000	1,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ayer Abilonino, Apedi Omuge PS	Sector Development Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ayer Abilonino, Omuge Apedi PS	Sector Development Grant	2,000	2,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alemi Abilonino Dem PS	Sector Development Grant	106,200	38,172
Building Construction - Monitoring and Supervision-244	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	26,860	21,557
Output : Provision of furniture to primary schools			16,668	6,149
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer 9 Schools in Kole	Sector Development Grant	5,003	5,000
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	1,251	357

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Item : 312101 Non-Residential Buildings				
Retention	Ayer 13 schools in Kole	District Discretionary Development Equalization Grant	4,160	792
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayer Okwor PS	Sector Development Grant	6,254	0
Programme : Secondary Education			75,044	50,427
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,044	50,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Alemi Ayer Seed SS	Sector Conditional Grant (Non-Wage)	75,044	50,427
Programme : Education & Sports Management and Inspection			65,737	42,971
Capital Purchases				
Output : Administrative Capital			65,737	42,971
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayer Kole	Sector Development Grant	27,000	19,857
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ayer Education Department	Sector Development Grant	21,703	17,546
Transport Equipment - Motorcycles- 1920	Ayer Education Department	Sector Development Grant	10,000	5,568
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Ayer Education Department	District Discretionary Development Equalization Grant	7,034	0
Sector : Health			568,674	37,639
Programme : Primary Healthcare			20,828	15,621
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,828	15,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Alemi Albinonino Ward	Sector Conditional Grant (Non-Wage)	4,345	15,621
NA	Telela Bung Village Bung HC II	Sector Conditional Grant (Non-Wage)	4,345	15,621

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NA	Ayer KCC Village Okole HC II	Sector Conditional Grant (Non-Wage)	12,137	15,621
Programme : Health Management and Supervision			547,846	22,018
Capital Purchases				
Output : Administrative Capital			547,846	22,018
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ayer District Health Office	District Discretionary Development Equalization Grant	4,000	740
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lwala Abilonono ward	District Discretionary Development Equalization Grant	13,000	21,278
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayer District Health Office	District Discretionary Development Equalization Grant	1,300	21,278
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lwala Ayer HC II	Sector Development , Grant	40,000	0
Building Construction - Projects-252	Lwala Ayer HC II	Sector Development Grant	177,000	0
Building Construction - Structures-266	Lwala Ayer HC II	Sector Development Grant	177,000	0
Building Construction - Expansions-220	Ayer District Health Office	Sector Development , Grant	24,546	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwala Lwala	Sector Development Grant	93,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ayer District Health Office	District Discretionary Development Equalization Grant	13,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ayer District Health Office	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			128,573	0
Programme : Rural Water Supply and Sanitation			128,573	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala Abilonino Trading Centre	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			108,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abur Agwea	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Lwala Akwanycingi	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Lwala Ayer Health Centre II	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Ilera Lela	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Ilera Obutu	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Okwor Omuku	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Alemi Te Atit	Sector Development Grant	23,768	0
Sector : Social Development			9,595	259,323
Programme : Community Mobilisation and Empowerment			9,595	259,323
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			9,595	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer	Ayer Ayer	Sector Conditional Grant (Non-Wage)	9,595	0
Capital Purchases				
Output : Administrative Capital			0	259,323
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Abuge goats rearing project	Abur Abuge	District Discretionary Development Equalization Grant	0	0
Ouka disable group	Okwor Ouka	District Discretionary Development Equalization Grant	0	0

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Oyetoleyi farmers group	Telela Pida II	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Abako youth produce buying and selling-YLP	Alemi Abako	Other Transfers from Central Government	0	0
Abilonino youth welding and metal fabrication-YLP	Alemi Abilonino	Other Transfers from Central Government	0	0
Bed igen women's group	Telela Abolonyero	Other Transfers from Central Government	0	10,352
Abuge women's group	Abur Abuge	Other Transfers from Central Government	0	7,575
Support to Abuge Traction and Maize Growing-NUSAF3	Lwala Abuge	Other Transfers from Central Government	0	18,000
Support to Abuka A Traction and Maize Growing-NUSAF3	Lwala Abuka A	Other Transfers from Central Government	0	18,000
Aditauru youth produce buying-YLP	Abur Aditauru	Other Transfers from Central Government	0	0
Obanga dit women's group	Okwor Aditauru	Other Transfers from Central Government	0	6,219
Aeronyero to blue corner community access road NUSAF3	Abur Aeronyero	Other Transfers from Central Government	0	47,000
Aeronyero to blue corner community access road-NUSAF3	Abur Aeronyero	Other Transfers from Central Government	0	0
Aeronyero 'A' otraction for maize production-NUSAF3	Abur Aeronyero 'A'	Other Transfers from Central Government	0	0
Akwo youth boda boda-YLP	Ayer Akwo	Other Transfers from Central Government	0	0
LIP-construction of Alege to Ayitoduny Community Access Road	Okwor Alege	Other Transfers from Central Government	0	84,367
Support to Alege A Traction and Maize Growing-NUSAF3	Abur Alege A	Other Transfers from Central Government	0	18,000
Support to Anywal Traction and Maize Growing-NUSAF3	Abur Anywal	Other Transfers from Central Government	0	18,000
Apuriparo 'A' ox traction for maize production-NUSAF3	Abur Apuriparo 'A'	Other Transfers from Central Government	0	0

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Note en teko women's group	Telela Bung	Other Transfers from Central Government	0	7,760
Support to Ijumara Traction and Maize Growing-NUSAF3	Lwala Ijumara	Other Transfers from Central Government	0	18,000
Okar youth boda boda-YLP	Ayer Okar	Other Transfers from Central Government	0	0
Ket can itic women's group	Lwala Teopok	Other Transfers from Central Government	0	6,050
Wigweng youth boda boda-YLP	Alemi Wigweng	Other Transfers from Central Government	0	0
Sector : Public Sector Management			95,321	84,300
Programme : District and Urban Administration			83,821	72,800
Capital Purchases				
Output : Administrative Capital			83,821	72,800
Item : 312101 Non-Residential Buildings				
Subscription Bundle for router 28890/Repeater 1018	Ayer Ayer	District Discretionary Development Equalization Grant	1,000	0
CAPACITY BUILDING STAFF TRAINING	Ayer PHRO Administration	District Discretionary Development Equalization Grant	66,371	61,700
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer Administration Dept	District Discretionary Development Equalization Grant	5,300	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ayer PHRO Office	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets and other maintenance-654	Ayer PAS Office	District Discretionary Development Equalization Grant	2,000	2,000
Furniture and Fixtures - Shelves-653	Ayer procurement office	District Discretionary Development Equalization Grant	700	700
Item : 312211 Office Equipment				

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PABX Unit, Intercom Calling facility	Okwor Administration ICT Services Unit	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	Ayer Administration	District Discretionary Development Equalization Grant	1,000	2,000
ICT - Desk Phone -738	Ayer ICT Unit Administration	District Discretionary Development Equalization Grant	450	900
ICT - Network Installation, Repair, Maintenance and Support-812	Ayer ICT Unit Administration	District Discretionary Development Equalization Grant	2,000	500
Programme : Local Statutory Bodies			11,500	11,500
Capital Purchases				
Output : Administrative Capital			11,500	11,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ayer statutory bodies	District Discretionary Development Equalization Grant	8,200	8,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ayer Statutory Bodies	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ayer Statutory Bodies	District Discretionary Development Equalization Grant	1,300	1,300
Sector : Accountability			23,550	21,472
Programme : Financial Management and Accountability(LG)			15,550	15,278
Capital Purchases				
Output : Administrative Capital			15,550	15,278
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,500	0
Furniture and Fixtures - Executive Chairs-638	Ayer District Headquarter	District Discretionary Development Equalization Grant	1,500	3,412

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Furniture and Fixtures - Shelves-653	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,000	3,683
Furniture and Fixtures - Sofa Sets-654	Ayer District Headquarter	District Discretionary Development Equalization Grant	4,050	4,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,500	1,133
ICT - Laptop (Notebook Computer) - 779	Ayer District Headquarter	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Internal Audit Services			8,000	6,194
Capital Purchases				
Output : Administrative Capital			8,000	6,194
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer District Headquarters	District Discretionary Development Equalization Grant	8,000	6,194
LCIII : Alito			367,203	295,056
Sector : Agriculture			12,000	11,350
Programme : District Production Services			12,000	11,350
Capital Purchases				
Output : Administrative Capital			12,000	11,350
Item : 312101 Non-Residential Buildings				
purchase of two mobile grinding mills	Alito alito sub county hqr	District Discretionary Development Equalization Grant	12,000	11,350
Sector : Education			245,761	115,780
Programme : Pre-Primary and Primary Education			168,337	63,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,699	61,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANKADO P7 SCHOOL	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	7,356	4,904
AGOMA P.S	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	10,085	6,723

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ALITO LEPER P.S.	Otkwac Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,003	7,335
ALITO P.S.	Alito Alito PS	Sector Conditional Grant (Non-Wage)	7,509	5,006
APIIOGURO P.S.	Otkwac Apiioguro PS	Sector Conditional Grant (Non-Wage)	10,004	6,670
ATAN P.S.	Alito Atan PS	Sector Conditional Grant (Non-Wage)	11,188	7,459
BAROWO P.S.	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	11,067	7,378
Obutu	Apala Obutu PS	Sector Conditional Grant (Non-Wage)	12,146	8,097
OLIPA P 7 SCHOOL	Otkwac OLipa PS	Sector Conditional Grant (Non-Wage)	11,341	7,561
Capital Purchases				
Output : Classroom construction and rehabilitation			70,384	2,622
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Otkwac Olipa PS	District Discretionary Development Equalization Grant	1,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Ayala Abim PS	Sector Development ..., Grant	4,956	0
Building Construction - Electrical Works-218	Apala Acankado PS	Sector Development ..., Grant	4,956	0
Building Construction - Electrical Works-218	Alito Alito PS	Sector Development ..., Grant	4,956	0
Building Construction - Electrical Works-218	Alito Atan PS	Sector Development ..., Grant	4,956	0
Building Construction - General Construction Works-227	Otkwac OLipa PS	District Discretionary Development Equalization Grant	49,560	1,622
Output : Provision of furniture to primary schools			6,254	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Otkwac Olipa PS	District Discretionary Development Equalization Grant	6,254	0
Programme : Secondary Education			77,424	52,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,424	52,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO S.S	Alito Alito SS	Sector Conditional Grant (Non-Wage)	77,424	52,026

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Sector : Health			18,137	9,103
<i>Programme : Primary Healthcare</i>			12,137	9,103
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,137	9,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Apala Iram Village Apalabarawo HC III	Sector Conditional Grant (Non-Wage)	12,137	9,103
<i>Programme : Health Management and Supervision</i>			6,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	District Discretionary Development Equalization Grant	4,576	0
Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	Sector Development , Grant	1,424	0
Sector : Water and Environment			87,305	0
<i>Programme : Rural Water Supply and Sanitation</i>			80,305	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			80,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ayala Abako	Sector Development ,,,, Grant	4,500	0
Building Construction - Boreholes-208	Ayala Ajaligado	Sector Development ,,,, Grant	4,500	0
Building Construction - Boreholes-208	Barongin Barongin	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Apala Omito	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Alito Te Dam	Sector Development ,,,, Grant	23,768	0
<i>Programme : Natural Resources Management</i>			7,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			7,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Otkwac Atan Local Forest Reserve	District Discretionary Development Equalization Grant	7,000	0
Sector : Social Development			0	154,823

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Programme : Community Mobilisation and Empowerment			0	154,823
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	7,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD group	Alito Alito	Sector Conditional Grant (Non-Wage)	0	5,515
Funding PWgroupD	Apii Oguru Awatngenino	District Unconditional Grant (Non-Wage)	0	1,886
Capital Purchases				
Output : Administrative Capital			0	147,422
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Abim can dag nyoye	Apii Oguru Abim	District Discretionary Development Equalization Grant	0	0
Bed igen women's group	Alito Teyao	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Abim center ox traction for maize production-NUSAF3	Ayala Abim center	Other Transfers from Central Government	0	0
Abwal women's group	Otkwac Abwal	Other Transfers from Central Government	0	6,990
Acandyel youth produce buying and selling-YLP	Otkwac Acandyel	Other Transfers from Central Government	0	0
Support to Aeronyero Traction and Maize Growing-NUSAF3	Apala Aeronyero	Other Transfers from Central Government	0	18,000
Support to Alwala B Traction and Maize Growing-NUSAF3	Otkwac Alwala	Other Transfers from Central Government	0	18,000
Acane pi kwo womwn's group	Apii Oguru Amintato 'B'	Other Transfers from Central Government	0	7,110
Anekapiri to obutu community access road NUSAF3	Apala Anekapiri	Other Transfers from Central Government	0	0
Support to Anenober Traction and Maize Growing-NUSAF3	Apii Oguru Anenober	Other Transfers from Central Government	0	18,000
Anenober 'B' women's group	Alito Anenober 'B'	Other Transfers from Central Government	0	7,620

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Apenaony ayala oyaa youth produce buying and selling-YLP	Ayala Apenaony	Other Transfers from Central Government	0	0
Apenaony bar rwot 'A' youth produce traders-YLP	Alito Apenaony	Other Transfers from Central Government	0	0
Note ber women's group	Ayala Apenaony	Other Transfers from Central Government	0	7,370
Apuru youth produce buying and selling-YLP	Barongin Apuru	Other Transfers from Central Government	0	0
Tingamalo women's group	Barongin Ayile	Other Transfers from Central Government	0	7,332
Support to Ayitoduny Traction and Maize Growing-NUSAF3	Otkwac Ayitoduny	Other Transfers from Central Government	0	18,000
Support to Baribule Traction and Maize Growing-NUSAF3	Apala Baribule	Other Transfers from Central Government	0	18,000
Support to Omito Traction and Maize Growing-NUSAF3	Apala Omito	Other Transfers from Central Government	0	18,000
Sector : Public Sector Management			4,000	4,000
Programme : Local Government Planning Services			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Apii Oguru All Sub counties in the District	District Discretionary Development Equalization Grant	4,000	4,000
LCIII : Bala			551,397	537,549
Sector : Works and Transport			140,730	86,000
Programme : District, Urban and Community Access Roads			140,730	86,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			140,730	86,000
Item : 263204 Transfers to other govt. units (Capital)				
Akalo, Bala, Ayer, Aboke, Alito,Okwerodot	Omuge Akalo, Bala, Ayer, Aboke, Alito,Okwerodot	Other Transfers from Central Government	140,730	86,000
Sector : Education			312,225	98,622
Programme : Pre-Primary and Primary Education			278,825	79,043
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			112,923	75,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangoto	Agege Aberdyangoto PS	Sector Conditional Grant (Non-Wage)	14,617	9,745
ABONGODIC P7 SCHOOL	Omwarra Abongodic PS	Sector Conditional Grant (Non-Wage)	10,101	6,734
ALELIBANYA P7 SCHOOL	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	6,253	4,169
ALEM P.S.	Agege Alem PS	Sector Conditional Grant (Non-Wage)	10,061	6,707
ANGIC P.S.	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,976	5,317
AUMI P7 SCHOOL	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,441	6,294
Ayo Memorial P.S.	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	9,642	6,428
BALA JUNIOR	Omuge Bala PS	Sector Conditional Grant (Non-Wage)	10,004	6,670
DAMATIRA P7 SCHOOL	Omoladyang Damatira PS	Sector Conditional Grant (Non-Wage)	10,737	7,158
OMUGE P.S.	Omuge Omuge PS	Sector Conditional Grant (Non-Wage)	12,814	8,543
TEOBIA P.7 SCHOOL	Omuge Teobia PS	Sector Conditional Grant (Non-Wage)	11,276	7,518
Capital Purchases				
Output : Latrine construction and rehabilitation			53,448	3,761
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Agege Kole, 9 toilets	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Angic Angic PS	District Discretionary Development Equalization Grant	19,234	1,761
Construction Services - Sanitation Facilities-409	Bala Bala PS	Sector Development Grant	12,980	1,761
Construction Services - Sanitation Facilities-409	Agege Teobia PS	Sector Development Grant	19,234	1,761
Output : Teacher house construction and rehabilitation			106,200	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Omuge Omuge PS	Sector Development Grant	106,200	0
Output : Provision of furniture to primary schools			6,254	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agege Aberdyangotoo PS	Sector Development Grant	6,254	0

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Programme : Secondary Education			33,400	19,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,400	19,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR. ALOYSIUS S.S. BALA	Omuge FR. Aloysius SS. Bala	Sector Conditional Grant (Non-Wage)	33,400	19,579
Sector : Health			18,137	7,155
Programme : Primary Healthcare			12,137	7,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	7,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Bala Tecambia Bala HC III	Sector Conditional Grant (Non-Wage)	12,137	7,155
Programme : Health Management and Supervision			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Omuge Bala HC III	District Discretionary Development Equalization Grant	6,000	0
Sector : Water and Environment			80,305	0
Programme : Rural Water Supply and Sanitation			80,305	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			80,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bala Anyoo Pida	Sector Development ,,, Grant	23,768	0
Building Construction - Boreholes- 208	Aumi Aumi Abongwen	Sector Development ,,, Grant	23,768	0
Building Construction - Boreholes- 208	Omwarra Awing	Sector Development ,,, Grant	23,768	0
Building Construction - Boreholes- 208	Agege Barmola	Sector Development ,,, Grant	4,500	0
Building Construction - Boreholes- 208	Omoladyang Omoladyang Dani	Sector Development ,,, Grant	4,500	0
Sector : Social Development			0	345,772
Programme : Community Mobilisation and Empowerment			0	345,772
Capital Purchases				

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Output : Administrative Capital			0	345,772
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bala little people disable group	Omoladyang Abil	District Discretionary Development Equalization Grant	0	0
Teabolo women's group	Omuge Teabolo	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Support to Dogikori Ox-Traction and Maize Growing-NUSAF3	Omoladyang	Other Transfers from Central Government	0	18,000
Obangatwero women's business group	Aumi Abangolam	Other Transfers from Central Government	0	7,250
Support to Acanpany Traction and Maize Growing-NUSAF3	Omoladyang Acanpany	Other Transfers from Central Government	0	18,000
Agwei youth outside catering-YLP	Agege Agwei	Other Transfers from Central Government	0	0
Oryem can women's group	Omoladyang Amoilela	Other Transfers from Central Government	0	7,350
Acan pe kun women's group	Bala Anyongotuping	Other Transfers from Central Government	0	9,050
Atira to aparango community access road NUSAF3	Omoladyang Atira	Other Transfers from Central Government	0	53,000
Atira to aparango community access road-NUSAF3	Omoladyang Atira	Other Transfers from Central Government	0	0
Atira 'A' otraction for maize production-NUSAF3	Omoladyang Atira 'A'	Other Transfers from Central Government	0	0
Atira 'B' otraction for maize production-NUSAF3	Omoladyang Atira 'B'	Other Transfers from Central Government	0	0
Aumidani youth produce buying and selling-YLP	Aumi Aumidani	Other Transfers from Central Government	0	0
Support to Ayatnino Traction and Maize Growing-NUSAF3	Omoladyang Ayatnino	Other Transfers from Central Government	0	18,000
Support to youth groups	Omoladyang Damatira	District Discretionary Development Equalization Grant	0	16,722

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Damatira institutional greening NUSAF3	Omoladyang Damatira	Other Transfers from Central Government	0	25,000
Damatira institutional greening-NUSAF3	Omoladyang Damatira	Other Transfers from Central Government	0	0
LIP-Construction of Dogdam to Ijumara Community Access Road	Aumi Ijumara	Other Transfers from Central Government	0	83,400
Ilera trinity youth boda boda-YLP	Omuge Ilera	Other Transfers from Central Government	0	0
Support to Okello Kizza Traction and Maize Growing-NUSAF3	Omoladyang Okello Kizza	Other Transfers from Central Government	0	18,000
Support to Omoladyang Traction and Maize Growing-NUSAF3	Omoladyang Omoladyang	Other Transfers from Central Government	0	18,000
Support to Omoladyang Dani C Traction and Maize Growing-NUSAF3	Omoladyang Omoladyang C	Other Transfers from Central Government	0	18,000
Support to Omoladyang Dani Traction and Maize Growing-NUSAF3	Omoladyang Omoladyang Dani	Other Transfers from Central Government	0	18,000
Support to Teobia Traction and Maize Growing-NUSAF3	Agege Teobia	Other Transfers from Central Government	0	18,000
Teobia trinity youth produce buying nad selling-YLP	Omuge Teobia	Other Transfers from Central Government	0	0
LCIII : Aboke			584,513	372,923
Sector : Agriculture			19,500	0
Programme : District Production Services			19,500	0
Capital Purchases				
Output : Administrative Capital			19,500	0
Item : 312101 Non-Residential Buildings				
supply of one(1) bee venom extractor.	Ogwangacuma aboke hqr	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ogwangacuma livestock health office.	Sector Development Grant	16,500	0
Sector : Education			474,162	222,247
Programme : Pre-Primary and Primary Education			288,420	97,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,752	95,835
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABONGODERO BOYS P.S.	Apuru Abongodero Boys	Sector Conditional Grant (Non-Wage)	8,684	5,789
ABONGODERO GIRLS	Apuru Abongodero Girls	Sector Conditional Grant (Non-Wage)	9,473	6,315
Aculbanya P.S.	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	13,571	9,047
AGWET P.7 SCHOOL	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	9,980	6,654
Alyat P.S.	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	10,544	7,029
APEDI P.7 SCHOOL	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	12,790	8,527
AWEINGWEC P.S.	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	11,140	7,426
IMATO P.S.	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	13,378	8,918
OGWANGADAR P.S.	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,623	7,748
Onoro P. 7 School	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	11,446	7,630
Opeta P.S.	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	11,655	7,770
WIGUA P.S.	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	11,542	7,695
WIPIP P.S.	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,927	5,285
Capital Purchases				
Output : Latrine construction and rehabilitation			38,468	1,600
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Apuru Abongodero Girls	District Discretionary Development Equalization Grant	19,234	1,600
Construction Services - Sanitation Facilities-409	Opeta Agwet PS	District Discretionary Development Equalization Grant	19,234	1,600
Output : Teacher house construction and rehabilitation			106,200	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Apac Apedi PS	Sector Development Grant	106,200	0
Programme : Secondary Education			185,742	124,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,742	124,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	26,810	18,015

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ACULBANYA S.S	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	158,933	106,797
Sector : Health			36,231	26,610
Programme : Primary Healthcare			35,481	26,610
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,962	3,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Apuru	Sector Conditional Grant (Non-Wage)	0	3,722
NA	Apuru Abongodero Hill Aboke Mission HC II	Sector Conditional Grant (Non-Wage)	4,962	3,722
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,519	22,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Ogwangacuma	Sector Conditional Grant (Non-Wage)	0	22,889
NA	Ogwangacuma Aboke Ward Aboke HC IV	Sector Conditional Grant (Non-Wage)	26,173	22,889
NA	Opeta Bar Ibati	Sector Conditional Grant (Non-Wage)	4,345	22,889
Programme : Health Management and Supervision			750	0
Capital Purchases				
Output : Administrative Capital			750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ogwangacuma Aboke HC IV	District Discretionary Development Equalization Grant	750	0
Item : 312101 Non-Residential Buildings				
Latrine construction	Ogwangacuma Aboke Ward Aboke HC IV	Sector Development Grant	0	0
Wiring and connection to grid	Ogwangacuma Aoke Ward Aboke HC IV	Sector Development Grant	0	0
Sector : Water and Environment			54,619	0
Programme : Rural Water Supply and Sanitation			54,619	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,619	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Opeta Acoto	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Akwirididi Te Anyong	District Discretionary Development Equalization Grant	2,583	0
Building Construction - Boreholes-208	Apuru Te Idie	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Apac woromite	Sector Development Grant	23,768	0
Sector : Social Development			0	124,065
Programme : Community Mobilisation and Empowerment			0	124,065
Capital Purchases				
Output : Administrative Capital			0	124,065
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Wigwa mother's union	Akwirididi Akaidebe 'A'	District Discretionary Development Equalization Grant	0	3,000
Mara en kuc group	Opeta Akutigudu	District Discretionary Development Equalization Grant	0	3,000
Mara en kuc-Top up of parish IPF	Opeta Akutigudu	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Abako via rocpaco to bediwo community access road NUSAF3	Opeta Abako	Other Transfers from Central Government	0	80,000
Abako via rocpaco to bediwo community access road-NUSAF3	Opeta Abako	Other Transfers from Central Government	0	0
Aceanyira youth piggery-YLP	Akwirididi Aceanyira	Other Transfers from Central Government	0	0
Akaidebe youth catering service-YLP	Akwirididi Akaidebe	Other Transfers from Central Government	0	0
WEF	Akwirididi Akaidebe 'A'	Other Transfers from Central Government	0	25,300
Alaga youth produce buying and selling-YLP	Ogwangacuma Alaga	Other Transfers from Central Government	0	0
Yesu atwero women's group	Akwirididi Amukugungu	Other Transfers from Central Government	0	6,360

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Arao 'B' youth produce buying-YLP	Ogwangacuma Arao 'B'	Other Transfers from Central Government	0	0
Barowak women's group	Apac Barowak 'A'	Other Transfers from Central Government	0	6,405
Onyiny highland youth catering services-YLP	Opeta Onyiny high land	Other Transfers from Central Government	0	0
Opeta institutional greening-NUSAF3	Opeta Opeta	Other Transfers from Central Government	0	0
WEF	Akwirididi Teabolo	Other Transfers from Central Government	0	25,300
WEF	Apuru Teipie	Other Transfers from Central Government	0	25,300
WEF	Akwirididi Wipip	Other Transfers from Central Government	0	25,300
LCIII : Ayer Town Council			3,510,512	599,429
Sector : Agriculture			3,630	0
<i>Programme : District Production Services</i>			3,630	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,630	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District HQs	District Discretionary Development Equalization Grant	3,630	0
Sector : Works and Transport			456,782	158,279
<i>Programme : District, Urban and Community Access Roads</i>			456,782	158,279
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			391,199	127,898
Item : 263206 Other Capital grants				
Engineering Department Kole	Eastern Ward A Engineering Department	Other Transfers from Central Government	391,199	127,898
Capital Purchases				
<i>Output : Administrative Capital</i>			25,083	6
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	25,083	6

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Output : Rural roads construction and rehabilitation			40,500	30,375
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward A District Engineers Office	Sector Development Grant	40,500	30,375
Sector : Education			38,409	20,406
Programme : Pre-Primary and Primary Education			30,609	20,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,609	20,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER P/S	Eastern Ward A Ayer PS	Sector Conditional Grant (Non-Wage)	12,001	8,001
OKOLE P/S	Western Ward A Okole PS	Sector Conditional Grant (Non-Wage)	10,037	6,691
OKWOR P/S	Western Ward B Okwor PS	Sector Conditional Grant (Non-Wage)	8,571	5,714
Programme : Education & Sports Management and Inspection			7,800	0
Capital Purchases				
Output : Administrative Capital			7,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A H/Q	District Discretionary Development Equalization Grant	7,800	0
Sector : Health			107,992	48,314
Programme : Health Management and Supervision			107,992	48,314
Capital Purchases				
Output : Administrative Capital			25,739	3,357
Item : 312101 Non-Residential Buildings				
Latrine construction	Western Ward A	District Discretionary Development Equalization Grant	0	0
Retention fees	Western Ward A District Health Office	District Discretionary Development Equalization Grant	12,239	837
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward A DHO	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and fixtures	Western Ward A District Health Office	District Discretionary Development Equalization Grant	800	1,230
Furniture and Fixtures - Maintenance and Repair-644	Western Ward A District Health Office	District Discretionary Development Equalization Grant	3,000	1,290
Furniture and Fixtures - Tables -656	Western Ward A District Health Office	District Discretionary Development Equalization Grant	2,500	0
Furniture and Fixtures - Executive Chairs-638	Western Ward A District Health Office	Sector Development Grant	1,200	0
Output : Non Standard Service Delivery Capital			82,253	44,957
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District Health Office	District Discretionary Development Equalization Grant	82,253	44,957
Sector : Water and Environment			63,166	164,227
Programme : Rural Water Supply and Sanitation			0	121,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	121,600
Item : 312101 Non-Residential Buildings				
Assessment of boreholes for rehabilitation and drilling	Eastern Ward A	District Discretionary Development Equalization Grant	0	9,350
Assessment, supervision and monitoring of water points	Eastern Ward A	Sector Development Grant	0	38,908
Assessment for the drilling of boreholes	Eastern Ward A Eastern ward A	Sector Development Grant	0	11,101
Quality water testing	Eastern Ward A kole	Sector Development Grant	0	4,000
Assessment for drilling of boreholes	Eastern Ward A kole district	District Discretionary Development Equalization Grant	0	41,101
assessment of boreholes for rehabilitation	Eastern Ward A Kole district	Sector Development Grant	0	14,183
Assessment of boreholes for drilling and rehabilitation in all sub counties in the district	Eastern Ward A water sector	District Discretionary Development Equalization Grant	0	2,958
Programme : Natural Resources Management			63,166	42,626
Capital Purchases				

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Output : Administrative Capital			63,166	42,626
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Eastern Ward A Natural Resources Department - Kole	District Discretionary Development Equalization Grant	1,166	1,160
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward A All Sub-counties and Town Council	District Discretionary Development Equalization Grant	7,000	6,505
Fuel, Oils and Lubricants - Entitled officers-614	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	8,500	7,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward A District Production Premise - Kole District	District Discretionary Development Equalization Grant	8,000	0
Training of all Newly elected Chairperson L.C. Is on their roles and responsibilities I in Environment and Natural Resources management	Eastern Ward A Environment Office	District Discretionary Development Equalization Grant	16,500	16,500
District Physical Planning Committee Meetings and District Environment Committee Meetings	Eastern Ward A Kole District Headquarters	District Discretionary Development Equalization Grant	7,000	5,560
Motorcycle Repair and Maintenance	Eastern Ward A Natural Department	District Discretionary Development Equalization Grant	500	500
Special Meals and Drinks	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	1,200	2,360
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A District Physical Planning Office	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	1,500	1,241
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward A District Natural Resources Office	District Discretionary Development Equalization Grant	800	800

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Eastern Ward A Ayer Town Council Road Sides	District Discretionary Development Equalization Grant	5,000	1,000
Sector : Social Development			2,771,166	144,621
Programme : Community Mobilisation and Empowerment			2,771,166	144,621
Capital Purchases				
Output : Administrative Capital			2,771,166	144,621
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District wide	District Discretionary Development Equalization Grant	50,166	0
LIP fuel for assessment	Eastern Ward A Entire District	District Discretionary Development Equalization Grant	0	3,000
UWEP institutional support	Eastern Ward A Entire District	Other Transfers from Central Government	0	4,560
YLP institutional support	Eastern Ward A Entire District	Other Transfers from Central Government	0	9,982
Okonyerekenwa produce buying	Western Ward A Wigweng	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Bed imar women's group	Western Ward B	Other Transfers from Central Government	0	8,000
Alege east ward 'B' youth boda boda-YLP	Western Ward B Alege	Other Transfers from Central Government	0	0
Atigomer youth moulding-YLP	Western Ward A Atigomer	Other Transfers from Central Government	0	0
Ayitoduny 'A' ox traction for maize production	Western Ward B Ayitoduny 'A'	Other Transfers from Central Government	0	0
Ayitoduny 'B' ox traction for maize production	Western Ward B Ayitoduny 'B'	Other Transfers from Central Government	0	0
Bung youth brick moulding-YLP	Eastern Ward B Bung	Other Transfers from Central Government	0	0
Construction Services - Projects-407	Eastern Ward A District wide	Other Transfers from Central Government	2,721,000	0

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NUSAF Operation fund	Eastern Ward A Entire District	Other Transfers from Central Government	0	11,000
NUSAF3 Institutional Support and allowance to Community Facilitators	Western Ward B Entire District	Other Transfers from Central Government	0	0
YLP institutional support component	Western Ward A Entire District	Other Transfers from Central Government	0	0
UWEP institutional support	Eastern Ward A KCC	Other Transfers from Central Government	0	6,764
YLP institutional support	Eastern Ward A KCC	Other Transfers from Central Government	0	9,866
Omuku market stall	Western Ward B Omuku	Other Transfers from Central Government	0	47,000
Omuku market stall-NUSAF3	Western Ward B Omuku	Other Transfers from Central Government	0	0
Omuku 'A' ox traction for maize production	Western Ward B Omuku 'A'	Other Transfers from Central Government	0	0
Ouka youth grain milling-YLP	Eastern Ward B Ouka	Other Transfers from Central Government	0	0
Ocok can women's group	Eastern Ward A Pida III	Other Transfers from Central Government	0	8,450
Pida III youth solar equipment suppliers-YLP	Eastern Ward A Pida III	Other Transfers from Central Government	0	0
Support to Te-Akwar Traction and Maize Growing-NUSAF3	Eastern Ward A Te-akwar	Other Transfers from Central Government	0	18,000
Support to Te-atit Traction and Maize Growing-NUSAF3	Western Ward A Te-atit	Other Transfers from Central Government	0	18,000
Teatit youth grain milling-YLP	Western Ward A Teatit	Other Transfers from Central Government	0	0
Wigweng eastern ward 'B' boda boda- YLP	Eastern Ward B Wigweng	Other Transfers from Central Government	0	0
Sector : Public Sector Management			69,367	61,217
Programme : Local Government Planning Services			69,367	61,217
Capital Purchases				
Output : Administrative Capital			69,367	61,217
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Eastern Ward A District HQs Adminstration	District Discretionary Development Equalization Grant	6,000	5,841
Transport Equipment - Motorcycles-1920	Western Ward A District HQs 2Finance Dept	District Discretionary Development Equalization Grant	16,000	16,000
Transport Equipment - Tyres and Tubes-1936	Western Ward A Ditric LG 0025058, CAO	District Discretionary Development Equalization Grant	3,750	2,730
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Work Station-652	Eastern Ward A District HQs Adminstration	District Discretionary Development Equalization Grant	450	0
Furniture and Fixtures - Assorted Equipment-628	Western Ward A District HQs Furnitures Supplied	District Discretionary Development Equalization Grant	5,750	5,750
Furniture and Fixtures - Chairs-634	Western Ward A District HQs, 24 Cuoncl Chairs supplied 3 Planning	District Discretionary Development Equalization Grant	13,500	12,200
Furniture and Fixtures - Tables -656	Western Ward A District HQs4 council Supplied 3 Planning	District Discretionary Development Equalization Grant	7,000	7,000
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Eastern Ward A District HQs 1 Adminstration	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Eastern Ward A District HQs 1 Adminstration	District Discretionary Development Equalization Grant	1,417	0
ICT - Laptop (Notebook Computer) - 779	Western Ward A District HQs 3 Planning & 2 Finance	District Discretionary Development Equalization Grant	12,000	11,696
Sector : Accountability			0	2,366
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Office curtain	Western Ward A	District Discretionary Development Equalization Grant	0	0

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Programme : Internal Audit Services			0	2,366
Capital Purchases				
Output : Administrative Capital			0	2,366
Item : 312201 Transport Equipment				
printing, photocopying and stationary	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	216
purchase metallic bookshelf	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	850
Purchase of client chair	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	600
Service of 2 computers and printer	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	700