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**Vote: 607** Kole District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2016/17. 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:

**Chief Administrative Officer, Kole District**

Date: 4/11/2017

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

**Vote: 607** Kole District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	356,733	162,602	46%
2a. Discretionary Government Transfers	3,759,244	2,183,616	58%
2b. Conditional Government Transfers	15,423,494	7,386,610	48%
2c. Other Government Transfers	781,970	485,394	62%
4. Donor Funding	121,929	59,127	48%
<b>Total Revenues</b>	<b>20,443,370</b>	<b>10,277,349</b>	<b>50%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,962,358	1,402,044	1,091,786	71%	56%	78%
2 Finance	303,981	115,461	106,552	38%	35%	92%
3 Statutory Bodies	561,852	260,031	260,030	46%	46%	100%
4 Production and Marketing	1,167,803	464,926	351,487	40%	30%	76%
5 Health	1,862,007	1,048,891	896,099	56%	48%	85%
6 Education	11,487,022	5,481,355	5,307,234	48%	46%	97%
7a Roads and Engineering	1,289,282	673,508	271,604	52%	21%	40%
7b Water	370,541	238,370	36,291	64%	10%	15%
8 Natural Resources	283,600	77,635	66,518	27%	23%	86%
9 Community Based Services	869,784	217,547	164,923	25%	19%	76%
10 Planning	237,358	274,478	117,213	116%	49%	43%
11 Internal Audit	47,782	23,103	17,859	48%	37%	77%
<b>Grand Total</b>	<b>20,443,370</b>	<b>10,277,349</b>	<b>8,687,598</b>	<b>50%</b>	<b>42%</b>	<b>85%</b>
Wage Rec't:	12,561,600	6,293,527	6,293,527	50%	50%	100%
Non Wage Rec't:	4,907,917	1,988,279	1,380,203	41%	28%	69%
Domestic Dev't	2,851,924	1,936,415	954,741	68%	33%	49%
Donor Dev't	121,929	59,127	59,127	48%	48%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

Total Receipt by end of Quarter two cumulatively was at 50% and a total of 46% of the Budgeted Locally Raised Revenues was raised by the end of Second Quarter indicating a sort fall in this revenue out turn of 4%, with Local Service Tax contributing 131% towards this source of funding. While Animal & Crop Husbandry related levies, Business licenses, Court Filing Fees, Land Fees, Registration of Businesses, contributing Zero percent, however Market/Gate Charges contributed 30% towards the out turn. The poor performance is attributed to the drastic change in the weather conditions with prolonged and unpredictable dry spell, given the fact that a greater percentage of the population of the district are peasant farmers.

The District received 58% of the Discretionary Government Transfers, 48% Conditional Government Transfers and 62% Other Government Transfers with both District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant

**Vote: 607** Kole District

**2016/17 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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receiving 67% of their Budgeted Figures by the end of Second Quarter. While 50% of the district and Urban Unconditional Grant were received by the end of the second Quarter. Receipt of the conditional grants stood at 48% with Development Grant contributing 67% of this and Sector Conditional Grants contributing 33% an indication of the level at which the district is dependant on Central government transfers for its operations.

Donor Funding contributions to the District through Direct funding through its coffers were very minimal, however their direct delivery of services supplements the district's contribution allot in the areas of Education, Health and community services.

100% of the revenues received were disbursed to various Departments as Planned.

While 44% of this was spent during the quarter with 79% being spent on Non-Wage Recurrent Cost, 55% on Development Related cost and 100% of the budgeted Revenues and releases spent.

**Vote: 607** Kole District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>356,733</b>	<b>162,602</b>	<b>46%</b>
Miscellaneous		1,913	
Animal & Crop Husbandry related levies	2,500	0	0%
Application Fees	27,171	6,246	23%
Business licences	4,250	0	0%
Court Filing Fees	770	0	0%
Land Fees	350	0	0%
Market/Gate Charges	204,091	62,035	30%
Other Fees and Charges	41,500	4,670	11%
Other licences		192	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	0	0%
Registration of Businesses	5,350	105	2%
Local Service Tax	66,570	87,440	131%
<b>2a. Discretionary Government Transfers</b>	<b>3,759,244</b>	<b>2,183,616</b>	<b>58%</b>
Urban Discretionary Development Equalization Grant	27,616	18,411	67%
Urban Unconditional Grant (Non-Wage)	53,349	26,675	50%
District Unconditional Grant (Wage)	1,116,276	558,138	50%
District Unconditional Grant (Non-Wage)	642,998	321,499	50%
District Discretionary Development Equalization Grant	1,796,344	1,197,563	67%
Urban Unconditional Grant (Wage)	122,660	61,330	50%
<b>2b. Conditional Government Transfers</b>	<b>15,423,494</b>	<b>7,386,610</b>	<b>48%</b>
Development Grant	989,565	659,710	67%
General Public Service Pension Arrears (Budgeting)	288,959	0	0%
Gratuity for Local Governments	577,784	288,892	50%
Transitional Development Grant	38,398	2,899	8%
Sector Conditional Grant (Wage)	11,348,118	5,674,059	50%
Sector Conditional Grant (Non-Wage)	1,971,451	656,441	33%
Pension for Local Governments	209,220	104,610	50%
<b>2c. Other Government Transfers</b>	<b>781,970</b>	<b>485,394</b>	<b>62%</b>
Uganda Sanitation Fund	178,043	0	0%
Other Transfers from Central Government		405,494	
NUSAF	302,698	26,000	9%
Youth Livelihoods revolving fund	212,861	7,476	4%
Ugandan Aids Commission	10,000	0	0%
Women enterprise fund	78,368	46,425	59%
<b>4. Donor Funding</b>	<b>121,929</b>	<b>59,127</b>	<b>48%</b>
SDS		41,021	
World Vision		18,106	
Presidentail pledge	100,000	0	0%
Donor Funding	21,929	0	0%
<b>Total Revenues</b>	<b>20,443,370</b>	<b>10,277,349</b>	<b>50%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

This Quarter the Local Service tax boosted the Local Revenue receipt, Raising up to 131% of the Planned Figures.

**(ii) Cummulative Performance for Central Government Transfers**

The centre released funds According to the Budget Provisions for Quarter Two except for the Discretionary Grant.

**Vote: 607** Kole District

**2016/17 Quarter 2**

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**Summary: Cumulative Revenue Performance**

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**(iii) Cumulative Performance for Donor Funding**

The Direct contributions towards malaria campaign and funding by both Government and Donors outside the budget contributed to the variance.

**Vote: 607** Kole District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,728,146	774,497	45%	432,037	388,674	90%
General Public Service Pension Arrears (Budgeting)	288,959	0	0%	72,240	0	0%
Pension for Local Governments	209,220	104,610	50%	52,305	52,305	100%
Gratuity for Local Governments	577,784	288,892	50%	144,446	144,446	100%
Locally Raised Revenues	50,000	38,550	77%	12,500	10,950	88%
Multi-Sectoral Transfers to LLGs	199,987	171,205	86%	49,997	89,504	179%
District Unconditional Grant (Non-Wage)	74,263	37,131	50%	18,566	18,566	100%
District Unconditional Grant (Wage)	327,935	134,109	41%	81,984	72,904	89%
<i>Development Revenues</i>	234,212	627,546	268%	58,553	482,036	823%
Donor Funding	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	6,248	541,256	8663%	1,562	434,050	27787%
District Discretionary Development Equalization Gran	127,964	86,290	67%	31,991	47,986	150%
<b>Total Revenues</b>	<b>1,962,358</b>	<b>1,402,044</b>	<b>71%</b>	<b>490,590</b>	<b>870,710</b>	<b>177%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,728,146	485,889	28%	432,037	244,228	57%
Wage	392,829	195,439	50%	98,207	103,569	105%
Non Wage	1,335,318	290,450	22%	333,829	140,659	42%
<i>Development Expenditure</i>	234,212	605,897	259%	58,553	460,387	786%
Domestic Development	134,212	605,897	451%	33,553	460,387	1372%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>1,962,358</b>	<b>1,091,786</b>	<b>56%</b>	<b>490,590</b>	<b>704,615</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		288,608	17%			
<i>Development Balances</i>		21,649	9%			
Domestic Development		21,649	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>310,257</b>	<b>16%</b>			

The department received a total of 71% over the end of second quarter with recurrent contributing 45% and development 268% to this. Its quarterly receipts was 177%, development contributing 823% and recurrent 90%. This is attributed to multisectoral transfers to LLGs directly transferred to the institutions yet captured under Administration for reporting purposes. The half yearly expenditure to the end of second quarter was 56% with recurrent non wage contributing 22% of this and domestic development contributing 451%.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on account is the amount meant for payment of pensions and gratuities which entered the account at the end of the quarter and the capital component is still on account as procurement process is still not concluded.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	75	65
%age of staff appraised	99	85
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	07	03
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	12	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	50	45
No. of computers, printers and sets of office furniture purchased	23	0
No. of administrative buildings constructed	01	0
No. of motorcycles purchased	01	0
<b>Function Cost (US\$ '000)</b>	1,962,358	<b>1,091,786</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,962,358</b>	<b>1,091,786</b>

Salaries for second quarter were paid timely. Pension and gratuity Data capture was fully done and the process of payment is going on.

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	285,981	98,347	34%	71,495	37,494	52%
Locally Raised Revenues	20,000	19,500	98%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs	147,176	13,860	9%	36,794	0	0%
District Unconditional Grant (Non-Wage)	26,054	13,027	50%	6,513	6,513	100%
District Unconditional Grant (Wage)	92,751	51,960	56%	23,188	25,980	112%
<i>Development Revenues</i>	18,000	17,114	95%	4,500	12,750	283%
Multi-Sectoral Transfers to LLGs		314		0	0	
District Discretionary Development Equalization Gran	18,000	16,800	93%	4,500	12,750	283%
<b>Total Revenues</b>	<b>303,981</b>	<b>115,461</b>	<b>38%</b>	<b>75,995</b>	<b>50,244</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	285,981	97,978	34%	71,495	55,431	78%
Wage	98,133	51,960	53%	24,533	25,980	106%
Non Wage	187,848	46,018	24%	46,962	29,451	63%
<i>Development Expenditure</i>	18,000	8,574	48%	4,500	8,574	191%
Domestic Development	18,000	8,574	48%	4,500	8,574	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>303,981</b>	<b>106,552</b>	<b>35%</b>	<b>75,995</b>	<b>64,005</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		369	0%			
<i>Development Balances</i>		8,540	47%			
Domestic Development		8,540	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,908</b>	<b>3%</b>			

Revenue, both government transfers;and local revenue was realised to a tune of nearly 22% of the planned as per the revenue budget. Local revenue shortfall of about 3% has occurred due to other source like LST realised for only one month in the quarter ie October only.

*Reasons that led to the department to remain with unspent balances in section C above*

the funds available in the account is meant for purchase of capital equipments that is still undergoing the procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/01/2015	15/1/2017
Value of LG service tax collection	66570280	36000000
Value of Other Local Revenue Collections	243429720	0
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/11/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016	28/02/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	25/7/2016
<b>Function Cost (UShs '000)</b>	<b>303,981</b>	<b>106,552</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,981</b>	<b>106,552</b>

Revenue mobilisation was conducted in all the five subcounteis as a quarterly activity of thhe department.

Books of accounts were posted and audited by both internal auditor and Auditor

Generals team.

Financial reports were preparad and submitted to the relevant authorities.

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	561,852	257,868	46%	140,463	104,124	74%
Locally Raised Revenues	40,000	22,800	57%	10,000	9,500	95%
Multi-Sectoral Transfers to LLGs	111,359	34,422	31%	27,840	0	0%
District Unconditional Grant (Non-Wage)	267,774	125,888	47%	66,944	58,944	88%
District Unconditional Grant (Wage)	142,718	74,759	52%	35,680	35,680	100%
<i>Development Revenues</i>		2,162		0	0	
Multi-Sectoral Transfers to LLGs		2,162		0	0	
<b>Total Revenues</b>	<b>561,852</b>	<b>260,031</b>	<b>46%</b>	<b>140,463</b>	<b>104,124</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,852	257,868	46%	140,463	130,358	93%
Wage	153,806	74,759	49%	38,452	35,680	93%
Non Wage	408,046	183,110	45%	102,011	94,679	93%
<i>Development Expenditure</i>	0	2,162		0	0	
Domestic Development	0	2,162		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>561,852</b>	<b>260,030</b>	<b>46%</b>	<b>140,463</b>	<b>130,358</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Council and committee sessions arranged;  
Schedule of council and committee sessions communicated and relevant documents circulated;  
Agenda of council and committee sessions prepared and minutes taken;  
Council or committee resolutions circulated to responsible officers;

*Reasons that led to the department to remain with unspent balances in section C above*

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	50
No. of Land board meetings	120	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	4	2
<b>Function Cost (UShs '000)</b>	<b>561,852</b>	<b>260,030</b>
<b>Cost of Workplan (UShs '000):</b>	<b>561,852</b>	<b>260,030</b>

**Vote: 607** Kole District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

2 Council and committee sessions held

Schedule of council and committee sessions communicated and relevant documents circulated;

Agenda of council and committee sessions prepared and minutes taken;

Council or committee resolutions circulated to responsible officers;

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	482,280	276,752	57%	120,570	138,017	114%
Sector Conditional Grant (Wage)	314,296	157,148	50%	78,574	78,574	100%
Sector Conditional Grant (Non-Wage)	43,370	21,685	50%	10,842	10,842	100%
Multi-Sectoral Transfers to LLGs	4,495	718	16%	1,124	0	0%
District Unconditional Grant (Wage)	120,119	97,202	81%	30,030	48,601	162%
<i>Development Revenues</i>	685,523	188,174	27%	171,381	106,864	62%
Development Grant	41,422	27,614	67%	10,355	17,259	167%
Multi-Sectoral Transfers to LLGs	389,153	13,591	3%	97,288	0	0%
District Discretionary Development Equalization Gran	254,948	146,969	58%	63,737	89,605	141%
<b>Total Revenues</b>	<b>1,167,803</b>	<b>464,926</b>	<b>40%</b>	<b>291,951</b>	<b>244,882</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	482,280	276,688	57%	120,570	143,182	119%
Wage	434,415	254,350	59%	108,604	127,175	117%
Non Wage	47,865	22,339	47%	11,966	16,008	134%
<i>Development Expenditure</i>	685,523	74,799	11%	171,381	55,392	32%
Domestic Development	685,523	74,799	11%	171,381	55,392	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,167,803</b>	<b>351,487</b>	<b>30%</b>	<b>291,951</b>	<b>198,574</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		113,375	17%			
Domestic Development		113,375	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,439</b>	<b>10%</b>			

The overall revenue outturn by the end of the quarter was good i.e most of them at 100 % except for develeoement activities where most of the items are still under procurement.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balances on the account was due the fact that no extension staff was recriuted to access the payroll. The procurement process for capital goods is still ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	319,456	158,874
<b>Function: 0182 District Production Services</b>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	75	130
No. of livestock vaccinated	4000	100
No. of livestock by type undertaken in the slaughter slabs	2700	40
No. of fish ponds constructed and maintained	12	3
No. of fish ponds stocked	60	15
Quantity of fish harvested	10	64
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	52	0
No. of tsetse traps deployed and maintained	467	17
<b>Function Cost (US\$ '000)</b>	<b>814,929</b>	<b>181,885</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producer groups identified for collective value addition support	6	0
A report on the nature of value addition support existing and needed	No	NO
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	60	30
No of businesses issued with trade licenses	1250	313
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	3
No. of enterprises linked to UNBS for product quality and standards	3	1
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	12	2
No of cooperative groups supervised	12	5
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	2	2
<b>Function Cost (US\$ '000)</b>	<b>33,419</b>	<b>10,728</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,167,803</b>	<b>351,487</b>

All the sub sectors were able to produce good performance. about 40% of the planned activities were implemented i.e crop and disease surveillance, vermin control, commercial services, livestock health and promotion activities and fisheries activities.

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,727,390	972,526	56%	431,847	585,722	136%
Sector Conditional Grant (Wage)	1,270,351	635,175	50%	317,588	317,588	100%
Sector Conditional Grant (Non-Wage)	168,859	84,430	50%	42,215	42,215	100%
Locally Raised Revenues		3,300		0	3,300	
Other Transfers from Central Government	178,043	195,725	110%	44,511	195,725	440%
Multi-Sectoral Transfers to LLGs	22,561	0	0%	5,640	0	0%
District Unconditional Grant (Non-Wage)		5,000		0	5,000	
District Unconditional Grant (Wage)	87,576	48,896	56%	21,894	21,894	100%
<i>Development Revenues</i>	134,617	76,365	57%	33,654	0	0%
Transitional Development Grant	34,050	0	0%	8,512	0	0%
Donor Funding		59,127		0	0	
Multi-Sectoral Transfers to LLGs	100,567	17,237	17%	25,142	0	0%
<b>Total Revenues</b>	<b>1,862,007</b>	<b>1,048,891</b>	<b>56%</b>	<b>465,502</b>	<b>585,722</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,727,390	827,154	48%	431,847	435,864	101%
Wage	1,353,479	684,071	51%	338,370	339,482	100%
Non Wage	373,911	143,083	38%	93,477	96,382	103%
<i>Development Expenditure</i>	134,617	68,945	51%	33,654	7,423	22%
Domestic Development	134,617	9,817	7%	33,654	7,423	22%
Donor Development	0	59,127		0	0	
<b>Total Expenditure</b>	<b>1,862,007</b>	<b>896,099</b>	<b>48%</b>	<b>465,501</b>	<b>443,287</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		145,372	8%			
<i>Development Balances</i>		7,420	6%			
Domestic Development		7,420	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>152,792</b>	<b>8%</b>			

The cumulative revenue for Q1 and Q2 stands at only 45% of the budget. This is mainly because the 'other transfers from the central Govt.' and the multisectoral transfers to LL Govts' are not reflected. The sector cumulative conditional grants for wage and non wage however, stand at 50%. though District cumulative un--conditional grant wage is only at 31% due to delayed recruitment process. The cumulative expenditure stands at only 4% overall; with recurrent expenditure taking 1% and Development expenditure 48%.

*Reasons that led to the department to remain with unspent balances in section C above*

Delays by centre to notify District of disbursements contributes to some funds delaying on the account. Hepatitis B micro planning fund is yet to be transferred from the DLG General Fund Account. Long running activities is another reason.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
% age of approved posts filled with qualified health workers	95	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	9600	13511
No of new standard pit latrines constructed in a village	03	0
No of villages which have been declared Open Defecation Free(ODF)	200	20
Number of outpatients that visited the NGO Basic health facilities	20000	5170
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1085
Number of trained health workers in health centers	136	132
No of trained health related training sessions held.	176	76
Number of outpatients that visited the Govt. health facilities.	120000	59463
Number of inpatients that visited the Govt. health facilities.	2000	3433
No and proportion of deliveries conducted in the Govt. health facilities	6500	2108
<b>Function Cost (US\$ '000)</b>	<b>504,080</b>	<b>138,929</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,357,927</b>	<b>757,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,862,007</b>	<b>896,099</b>

The only physical infrastructure worked on or completed in this Q is the extension of the District Health Office. 'Completed' going by the scope of contract but a lot remains to be done.

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,028,549	5,278,132	48%	2,757,137	2,466,481	89%
Sector Conditional Grant (Wage)	9,763,471	4,881,735	50%	2,440,868	2,440,868	100%
Sector Conditional Grant (Non-Wage)	1,118,045	357,786	32%	279,511	6,514	2%
Multi-Sectoral Transfers to LLGs	12,020	412	3%	3,005	0	0%
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	105,014	23,199	22%	26,253	11,599	44%
<i>Development Revenues</i>	458,473	203,224	44%	114,618	124,071	108%
Development Grant	225,771	150,514	67%	56,443	94,071	167%
Multi-Sectoral Transfers to LLGs	152,702	4,709	3%	38,175	0	0%
District Discretionary Development Equalization Gran	80,000	48,000	60%	20,000	30,000	150%
<b>Total Revenues</b>	<b>11,487,022</b>	<b>5,481,355</b>	<b>48%</b>	<b>2,871,755</b>	<b>2,590,552</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,028,549	5,277,768	48%	2,757,137	2,476,085	90%
Wage	9,868,484	4,904,934	50%	2,467,121	2,452,467	99%
Non Wage	1,160,064	372,834	32%	290,016	23,618	8%
<i>Development Expenditure</i>	458,473	29,467	6%	114,618	29,467	26%
Domestic Development	458,473	29,467	6%	114,618	29,467	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,487,022</b>	<b>5,307,234</b>	<b>46%</b>	<b>2,871,755</b>	<b>2,505,552</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		364	0%			
<i>Development Balances</i>		173,757	38%			
Domestic Development		173,757	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>174,121</b>	<b>2%</b>			

Total revenue received by the end 2nd quarter was 48% with recurrent contributing 48% and development 44%. Sector conditional grant wage received 50% while the lowest revenue received was 3% on multisectoral transfer to lower local government because information from LLG was not fully captured. Of the 44% of the development component, 67% was from government grant, 60% from DDEG and 3% from multisectoral transfer to LLG due to the same reason given above. Over 50% of the development fund was received due to government policy of releasing more money in quarter two for the implementation of many projects in time.

Mean while in quarter II, 100% of planned wage was received and 2% of sector conditional grant (non wage), the low %age was as a result of non release of UPE and USE. More development fund was received in quarter II reason being the same as above.

Total expenditure was 4% with recurrent cost contributing to 3%, development cost contributing to 6% and non wage recurrent contributing to 33% of the planned budget. The low performance was due to ongoing procurement process and non release of UPE and USE since they are released three times in a financial year.

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of quarter II, most of the construction work had just started and had not yet reached the level of first certificate for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1400	1241
No. of qualified primary teachers	1400	1244
No. of pupils enrolled in UPE	70000	67942
No. of student drop-outs	500	400
No. of Students passing in grade one	200	158
No. of pupils sitting PLE	4000	3345
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>10,432,937</b>	<b>4,929,477</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5000	4482
No. of teaching and non teaching staff paid	174	174
No. of students passing O level	68	68
No. of students sitting O level	1248	1248
<b>Function Cost (US\$ '000)</b>	<b>549,255</b>	<b>163,847</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	50	34
No. of students in tertiary education	400	319
<b>Function Cost (US\$ '000)</b>	<b>267,146</b>	<b>133,572</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	70	61
No. of secondary schools inspected in quarter	10	7
No. of tertiary institutions inspected in quarter	01	01
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>237,685</b>	<b>80,339</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	124	124
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,487,022</b>	<b>5,307,234</b>

Routine school inspection was carried out, projects were supervised and monitored and PLE was supervised and monitored.

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	613,457	338,323	55%	153,364	229,536	150%
Sector Conditional Grant (Non-Wage)	558,171	151,037	27%	139,543	54,218	39%
Multi-Sectoral Transfers to LLGs	8,706	163,389	1877%	2,176	163,369	7506%
District Unconditional Grant (Wage)	46,581	23,897	51%	11,645	11,948	103%
<i>Development Revenues</i>	675,825	335,184	50%	168,956	198,240	117%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Multi-Sectoral Transfers to LLGs	192,048	18,000	9%	48,012	0	0%
District Discretionary Development Equalization Gran	80,000	48,000	60%	20,000	30,000	150%
<b>Total Revenues</b>	<b>1,289,282</b>	<b>673,508</b>	<b>52%</b>	<b>322,320</b>	<b>427,776</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	613,457	174,954	29%	153,364	66,187	43%
Wage	46,581	23,897	51%	11,645	11,948	103%
Non Wage	566,877	151,057	27%	141,719	54,238	38%
<i>Development Expenditure</i>	675,825	96,650	14%	168,956	28,150	17%
Domestic Development	675,825	96,650	14%	168,956	28,150	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,289,282</b>	<b>271,604</b>	<b>21%</b>	<b>322,320</b>	<b>94,337</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		163,369	27%			
<i>Development Balances</i>		238,534	35%			
Domestic Development		238,534	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>401,903</b>	<b>31%</b>			

Our annual expected revenue still stands at 1,289,282,000 and the revenue in quarter two was 452,601,570 including LLGs and the expenditure was 237,969,580.

*Reasons that led to the department to remain with unspent balances in section C above*

By the clouser of quarter two some projects like completion of engineering block had just been started and had not yet been paid

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	200	48
Length in Km of Urban unpaved roads routinely maintained	15	5
Length in Km of Urban unpaved roads periodically maintained	3	0
Length in Km of District roads routinely maintained	149	22
Length in Km of District roads periodically maintained	32	0
No. of bridges maintained	36	0
Length in Km. of rural roads constructed	1	0
Length in Km. of rural roads rehabilitated	9	0
<b>Function Cost (UShs '000)</b>	<b>1,017,282</b>	<b>230,870</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>272,000</b>	<b>40,734</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,289,282</b>	<b>271,604</b>

The physical performances include disbursement to the five Sub-Counties and one Towncouncil,also include routine roads maintenance on the district feeder roads,periodic roads maintenance and repair of the grader

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,946	25,973	50%	12,986	12,986	100%
Sector Conditional Grant (Non-Wage)	36,353	18,177	50%	9,088	9,088	100%
District Unconditional Grant (Wage)	15,593	7,796	50%	3,898	3,898	100%
<i>Development Revenues</i>	318,596	212,397	67%	79,649	132,748	167%
Development Grant	318,596	212,397	67%	79,649	132,748	167%
<b>Total Revenues</b>	<b>370,541</b>	<b>238,370</b>	<b>64%</b>	<b>92,635</b>	<b>145,735</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,946	23,975	46%	12,986	11,647	90%
Wage	15,593	7,796	50%	3,898	3,898	100%
Non Wage	36,353	16,179	45%	9,088	7,748	85%
<i>Development Expenditure</i>	318,596	12,316	4%	79,649	12,316	15%
Domestic Development	318,596	12,316	4%	79,649	12,316	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>370,541</b>	<b>36,291</b>	<b>10%</b>	<b>92,635</b>	<b>23,963</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,998	4%			
<i>Development Balances</i>		200,081	63%			
Domestic Development		200,081	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,079</b>	<b>55%</b>			

During the qtr, the sector realized total funds worth UGX. 223,167,312 on the water sector account with Crane Bank Lira Branch. Of this UGX 141,836,459 was released from Central Government in form of Rural Water District Conditional Grant, UGX 1,360,000 was Community Capital cash contribution for construction and repair of bore holes. UGX 683,448 Was bank simple interest. The total expenditure during the quarter totaled to UGX 23,087,300 leaving a balance of UGX UG. 200,080,012 on the Account.

*Reasons that led to the department to remain with unspent balances in section C above*

The reason for un spent balances on the account was due to slow procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	8	0
No. of supervision visits during and after construction	23	4
No. of water points tested for quality	48	48
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	48	48
No. of water points rehabilitated	16	0
% of rural water point sources functional (Shallow Wells )	80	82
No. of water pump mechanics, scheme attendants and caretakers trained	46	48
No. of water and Sanitation promotional events undertaken	26	26
No. of water user committees formed.	22	24
No. of Water User Committee members trained	132	144
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
<b>Function Cost (US\$ '000)</b>	<b>370,541</b>	<b>36,291</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>370,541</b>	<b>36,291</b>

. Water quality testing to 48 water points in the entire district was conducted, 20 water user committees were revitalized, 26 communities sensitized on the need for water supply critical requirements, 24 water user committees formed and trained. Verification of nine proposed sites for bore hole construction and 16 for bore hole rehabilitation was conducted

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,191	34,049	45%	18,798	17,025	91%
Sector Conditional Grant (Non-Wage)	6,561	3,281	50%	1,640	1,640	100%
Multi-Sectoral Transfers to LLGs	14,648	0	0%	3,662	0	0%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	48,982	28,269	58%	12,245	14,134	115%
<i>Development Revenues</i>	208,409	43,586	21%	52,102	26,250	50%
Multi-Sectoral Transfers to LLGs	138,409	1,586	1%	34,602	0	0%
District Discretionary Development Equalization Gran	70,000	42,000	60%	17,500	26,250	150%
<b>Total Revenues</b>	<b>283,600</b>	<b>77,635</b>	<b>27%</b>	<b>70,900</b>	<b>43,275</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,191	34,049	45%	18,798	17,570	93%
Wage	62,056	28,269	46%	15,514	14,134	91%
Non Wage	13,135	5,781	44%	3,284	3,436	105%
<i>Development Expenditure</i>	208,409	32,469	16%	52,102	20,683	40%
Domestic Development	208,409	32,469	16%	52,102	20,683	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>283,600</b>	<b>66,518</b>	<b>23%</b>	<b>70,900</b>	<b>38,253</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,117	5%			
Domestic Development		11,117	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,117</b>	<b>4%</b>			

The revenue received by the department was as planned save for DDEG which was over by 50%, this was because more money was released by the center. There are no multisectoral transfers in the department as shown in the plan. This explains why multisectoral transfers to LLG is at 0%. The expenditures were as per the plan and the unspent balance is due to delayed procurement processes.

*Reasons that led to the department to remain with unspent balances in section C above*

The bank balance is meant for the following activities:-

- Lease of land at Aboke Health Centre IV and
- Training in Wetlands management.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	100	100
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	6	0
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	600	276
No. of new land disputes settled within FY	8	11
<b>Function Cost (US\$ '000)</b>	<b>283,600</b>	<b>66,518</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>283,600</b>	<b>66,518</b>

The department achieved good performance during the quarter since most of the planned activities were implemented, among others are:

Books, Periodical and Newspapers purchased.

- Small office equipment purchased.
- Printing, Stationery purchase, Photocopying and binding done.
- Banks Charges and other Bank related costs met.
- Quarterly departmental meeting held.
- Sectoral committee meeting attended.
- Reports produced and submitted to the relevant offices.
- Maintenance of Trees done.
- Stakeholders sensitized on climate change, physical planning and on land rights.
- Mediated on land dispute cases done.
- Reports/minutes and files approved by Land Board submitted to MoLHUD.

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	740,958	144,584	20%	185,239	31,484	17%
Sector Conditional Grant (Non-Wage)	40,092	20,046	50%	10,023	10,023	100%
Other Transfers from Central Government	603,927	79,901	13%	150,982	0	0%
Multi-Sectoral Transfers to LLGs	23,094	1,524	7%	5,774	0	0%
District Unconditional Grant (Non-Wage)		3,000		0	3,000	
District Unconditional Grant (Wage)	73,845	40,113	54%	18,461	18,461	100%
<i>Development Revenues</i>	128,826	72,963	57%	32,207	16,185	50%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	21,929	0	0%	5,482	0	0%
Other Transfers from Central Government		46,399		0	0	
Multi-Sectoral Transfers to LLGs	64,220	668	1%	16,055	0	0%
District Discretionary Development Equalization Gran	38,330	22,998	60%	9,582	14,374	150%
<b>Total Revenues</b>	<b>869,784</b>	<b>217,547</b>	<b>25%</b>	<b>217,446</b>	<b>47,669</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	740,958	138,359	19%	185,239	81,473	44%
Wage	81,061	40,113	49%	20,265	18,461	91%
Non Wage	659,897	98,246	15%	164,974	63,012	38%
<i>Development Expenditure</i>	128,826	26,564	21%	32,206	26,564	82%
Domestic Development	106,897	26,564	25%	17,142	26,564	155%
Donor Development	21,929	0	0%	15,065	0	0%
<b>Total Expenditure</b>	<b>869,784</b>	<b>164,923</b>	<b>19%</b>	<b>217,446</b>	<b>108,037</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,225	1%			
<i>Development Balances</i>		46,399	36%			
Domestic Development		46,399	43%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,624</b>	<b>6%</b>			

The department received a total of 18% of its planned revenue by the end of quarter 2 against its annual departmental budget. Of these, recurrent was 17% and capital was 21%. During the period wages was 50% and other government transfers was 13% and the least was multi sectoral transfers at 7%.

The departmental expenditure by end of quarter 2 was at 6%; with recurrent at 5% and development 11%. In the quarter however, the total receipt was 12% of the quarterly budget and the expenditure was 18%.

Unspent balances by the end of quarter 2 was 12% with recurrent contributing 9% and development 11% and reason being that community group assessments are still ongoing.

*Reasons that led to the department to remain with unspent balances in section C above*

Community group assessment is ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	318	95
No. of Active Community Development Workers	12	16
No. FAL Learners Trained	1011	506
No. of children cases ( Juveniles) handled and settled	58	50
No. of Youth councils supported	8	03
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	8	02
<b>Function Cost (US\$ '000)</b>	869,784	<b>164,923</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>869,784</b>	<b>164,923</b>

-The department disbursed funds to 06 community groups and 04 of which were disability groups - Held departmental meeting for the quarter

- Trained women council on gender mainstreaming
- Facilitated 89 FAL instructors their quarterly motivation allowances
- Held quarterly council meetings for youth, women and disability councils
- Inspected private schools for work conditions and standards
- Made follow up of children's cases, referrals and placements in child care centres
- Mobilized cultural groups in Bala and Aboke sub-counties
- Mobilized and sensitized communities on different government programmes

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	133,986	62,451	47%	33,496	29,975	89%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant (Non-Wage)	87,991	41,870	48%	21,998	20,935	95%
District Unconditional Grant (Wage)	35,995	18,081	50%	8,999	9,040	100%
<i>Development Revenues</i>	103,372	212,027	205%	25,843	71,968	278%
District Discretionary Development Equalization Gran	103,372	212,027	205%	25,843	71,968	278%
<b>Total Revenues</b>	<b>237,358</b>	<b>274,478</b>	<b>116%</b>	<b>59,339</b>	<b>101,944</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	133,986	61,187	46%	33,496	28,812	86%
Wage	35,995	18,081	50%	8,999	9,040	100%
Non Wage	97,991	43,107	44%	24,498	19,771	81%
<i>Development Expenditure</i>	103,372	56,026	54%	25,843	45,616	177%
Domestic Development	103,372	56,026	54%	25,843	45,616	177%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>237,358</b>	<b>117,213</b>	<b>49%</b>	<b>59,339</b>	<b>74,428</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,264	1%			
<i>Development Balances</i>		156,001	151%			
Domestic Development		156,001	151%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>157,264</b>	<b>66%</b>			

The department received a total of 64% over the end of second quarter with recurrent contributing 40% and development 95% to this. its quarterly receipts was 157%, development contributing 278% and recurrent 62%. This is because the DDEG earlier on planned under administration is hpused under planning unit with the opening of the DDEG account. The half yearly expenditure to the end of second quarter was 42% with recurrent non wage contributing 55% of this and domestic development contributing 46% of this explained by delay in procurement process of capital related items.

*Reasons that led to the department to remain with unspent balances in section C above*

The total unspent balances by end of the quarter stood at 21% wholly contributed by domestic development funds which are pending conclusion of procurement and execution processes to spend.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>237,358</b>	<b>117,213</b>
<b>Cost of Workplan (UShs '000):</b>	<b>237,358</b>	<b>117,213</b>

Monitoring of project carried out and reports produced, BFP 2017-18 Prepared and Submitted to the Ministry, DTPC Held and Minutes Produced. Lower Local Covenments Supported in planning and Budgeting Processes

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,782	18,303	46%	9,946	6,429	65%
Locally Raised Revenues	12,000	5,000	42%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	2,614	444	17%	654	0	0%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	19,168	9,859	51%	4,792	4,929	103%
<i>Development Revenues</i>	8,000	4,800	60%	2,000	3,000	150%
District Discretionary Development Equalization Gran	8,000	4,800	60%	2,000	3,000	150%
<b>Total Revenues</b>	<b>47,782</b>	<b>23,103</b>	<b>48%</b>	<b>11,946</b>	<b>9,429</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,782	17,859	45%	9,946	7,399	74%
Wage	19,168	9,859	51%	4,792	4,929	103%
Non Wage	20,614	8,000	39%	5,154	2,470	48%
<i>Development Expenditure</i>	8,000	0	0%	2,000	0	0%
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,782</b>	<b>17,859</b>	<b>37%</b>	<b>11,946</b>	<b>7,399</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		444	1%			
<i>Development Balances</i>		4,800	60%			
Domestic Development		4,800	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,244</b>	<b>11%</b>			

The Unit was allocated UGX. 3,500,000= (three million five hundred thousand shilling only). From this; one million five hundred thousand from Unconditional Grant and two million was from Local Revenue. There was a shortfall of shilling one million which was not released to the unit. This affected our performance in quarter two.

*Reasons that led to the department to remain with unspent balances in section C above*

The procurement process for the capital investments is still ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	31/1/2017	31/1/2017
<b>Function Cost (UShs '000)</b>	<b>47,782</b>	<b>17,859</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,782</b>	<b>17,859</b>

audited all the 5 sub counties and some selected departments at the district, attended training organised by LoGIA in Kabale, submitted report to all the relevant stakeholders, purchase stationaries and small office equipments.

**Vote: 607** Kole District

**2016/17 Quarter 2**

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**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Ia. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

Thirty six Pensioners paid an amount worth UGX 104,813,498 by the end of quarter one. Night subsistence allowances and fuel cost met to facilitate operational activities of Administration department. Independence Day celebration organised with financia

Seventy Pensioners paid an amount worth UGX fourteen of whom were paid UGX 235,172,364 as Gratuity and a total of UGX 70,986.as monthly by the end of quarter Two. Night subsistence allowances and fuel cost met to facilitate operational activities .

General Staff Salaries		72,904
Contract Staff Salaries (Incl. Casuals, Temporary)		1,680
Pension for Local Governments		63,775
Medical expenses (To employees)		500
Workshops and Seminars		937
Books, Periodicals & Newspapers		253
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		531
Small Office Equipment		539
Electricity		0
Travel inland		3,333
Maintenance - Vehicles		0
Wage Rec't:	81,984	72,904
Non Wage Rec't:	278,001	72,548
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>359,985</b>	<b>145,451</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (Primary schools LLGs District Headquarters Health Centers)	99 (Primary schools LLGs District Headquarters Health Centers)
% age of staff appraised	99 (Primary schools LLGs District Headquarters Health Centers)	85 (1061 Primary School Teachers Appraised)
% age of LG establish posts filled	75 (Primary schools LLGs District Headquarters Health Centers)	65 (The activity was not carried out this Quarter due delay in seeking clearance from The Ministry of Public Service. However the process is on going)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	99 (Primary schools LLGs District Headquarters Health Centers)	99 (Primary schools LLGs District Headquarters Health Centers)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		300
Special Meals and Drinks		200
Small Office Equipment		0
Bank Charges and other Bank related costs		128
Telecommunications		120
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,050	1,048
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>1,048</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	07 (Induction of newly recruited staff Hands on support to LLGs Taloir made trainings for staff Hands on support to Headteachers Hands on support to Health Unit Incharges Career development course)	03 (1training of staff in PGD 1Taloir made trainings for staff 1Hands on support to Lower Local Governments)
Availability and implementation of LG capacity building policy and plan	yes (CAO's Office Registry)	yes (CAO's Office Registry, Human Resource)
Non Standard Outputs:	capacity of staff built	N/A
Staff Training		17,386
Travel inland		8,951
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,641	26,337
Donor Dev't:		
<b>Total</b>	<b>13,641</b>	<b>26,337</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	Supervision and mentoring lessons conducted atleast once in a quarter in all the six Lower Local Governments by the Principal Assistant Secretary, The Focal Person, LLG mentoring	One mentoring meeting was held per sub-county headquarters to cover all the lower local governments only leaving out monitoring and supervision. This puts the level of implementation for this quarter at 40%

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		780
Travel inland		2,347
Wage Rec't:		
Non Wage Rec't:	2,500	3,127
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>3,127</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Vital communication and Policy Issues both from the centre and Higher Local Government are posted on Public noticeboard at the district headquarter and sub county headquarters in the second week of the last month of the quarter.	A digital Camera procured for capturing information Print out of Captured information from Subcounty Information shared on District Web and maintained
Printing, Stationery, Photocopying and Binding		689
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>689</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Reams of paper and tonners and other essential secretarial materials to be procured atleast three times in a quarter two.	Not funded during this quarter. Some outputs are only implemented once in a year though funds are released quarterly per output making such outputs if implemented to temporarily encroach of funds meant for other outputs
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	1 (A residential house for the district local government located at the district headquarter fenced)	1 (Technical team monitored 85% of Government Funded Projects & Programmes)
No. of monitoring visits conducted	1 (A residential house for the district located at the district headquarter securely fenced using chain link and a gate.)	1 (No implementation was done on this output during the second quarter. Given the nature of the desired output, it can maximally be carried out twice in a year. It was implemented in first quarter and shall be implemented in third quarter)
Non Standard Outputs:	A residential house for the district local government located at the district headquarter fenced	To be implemented in second quarter targeting school management committees
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	20 (Records files and computers procured.)	20 (Files Procured, opened for staff Computer Hardware and peripherals bought HRIS, TMIS Data bought for Maintenance and upload of Files at the District Registry. Application softwares bought and maintained to Standard)
Non Standard Outputs:	Records files and computers procured.	Internet data bought application softwares updated Classification of Manual system followed
<i>Computer supplies and Information Technology (IT)</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Telecommunications</i>		860
<i>Travel inland</i>		374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>4,409</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Market prices for procurement comparative purpose collected from the neighbouring districts and markets.	Planned to be implemented only twice a year. It was implemented in first quarter and shall again be implemented in third quarter



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,255	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,255</b>	<b>0</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (procurement process ongoing)	0 (Procurement process still on going. No capital procurements yet.)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (Procurement process ongoing)	0 (Procurement process still on going. No capital procurements yet.)
Non Standard Outputs:	procurement process ongoing	Procurement process still on going. No capital procurements yet.
<b>Furniture &amp; Fixtures</b>		0
<b>ICT Equipment</b>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,350	0
Donor Dev't:	25,000	0
<b>Total</b>	<b>43,350</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

N/A

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2017 (DEC)	15/1/2017 (quarterly performance report produced at district H/Qs and submitted to DEC and to MOFPED-Kampala.)
Non Standard Outputs:	N/A	N/A
<b>Medical expenses (To employees)</b>		0
<b>Incapacity, death benefits and funeral expenses</b>		131

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		495
General Staff Salaries		25,980
Contract Staff Salaries (Incl. Casuals, Temporary)		280
Printing, Stationery, Photocopying and Binding		920
Small Office Equipment		293
Telecommunications		500
Electricity		500
Travel inland		1,963
Maintenance - Civil		500
Wage Rec't:	23,188	25,980
Non Wage Rec't:	1,806	5,581
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,994</b>	<b>31,561</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	60857430 (Kole DLG General Fund)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	36000000 (Kole DLG General Fund)	36000000 (Revenue Mobilisation conducted in all the five Sub Counties and reports produced and submitted to DEC.)
Non Standard Outputs:	N/A	N/A
Hire of Venue (chairs, projector, etc)		1,000
Printing, Stationery, Photocopying and Binding		150
Travel inland		3,476
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	5,626
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>5,626</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (registry CAO'S Office Planning Unit MoFPED OPM CFO's Office RDC'S Office)	28/02/2016 (Copies of Draft Budget and Annual Workplan produced and distributed to registry CAO'S Office Planning Unit MoFPED OPM CFO's Office)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

	MoLG)	RDC'S Office MoLG)
Date of Approval of the Annual Workplan to the Council	30/11/2016 (registry CAO'S Office Planning Unit MoFPED OPM CFO's Office RDC'S Office MoLG)	30/11/2016 (Annual Workplan approved by council at the district council hall and the approved plan distributed to CAO'Soffice RDC,MOFPED,OPM MOLG and to all heads of departments in the district.)
Non Standard Outputs:	N/A	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		500
Printing, Stationery, Photocopying and Binding		576
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,290	2,076
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,290</b>	<b>2,076</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:		N/A
Computer supplies and Information Technology (IT)		495
Printing, Stationery, Photocopying and Binding		920
Small Office Equipment		523
Bank Charges and other Bank related costs		50
Travel inland		1,594
Wage Rec't:		
Non Wage Rec't:	1,500	3,581
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>3,581</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (LG Final accounts prepared at the District H/Qs and submitted to OAG -Gulu and Accountant general's office-kampala)	30/8/2016 (LG Final accounts prepared at the District H/Qs and submitted to OAG -Gulu and Accountant general's office-kampala)
Non Standard Outputs:		N/A
Books, Periodicals & Newspapers		6,445
Special Meals and Drinks		300

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		3,370
Travel inland		2,472
Wage Rec't:		
Non Wage Rec't:	4,694	12,587
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,694</b>	<b>12,587</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	initiating procurement process	2 motor cycles to be procured and 1 laptop
Transport Equipment		8,574
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	8,574
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>8,574</b>

**Additional information required by the sector on quarterly Performance**

The department/sector do not have any transport means, thus hindering fieldwork that may lead to late reporting but soon two motorcycles will be purchased.

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Council and committee sessions arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to resp	Council and committee sessions arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to resp
General Staff Salaries		35,680
Maintenance - Vehicles		3,942
Incapacity, death benefits and funeral expenses		300
Tax Account		3,576
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		5,000

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Computer supplies and Information Technology (IT)</i>		1,105
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		1,326
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		400
<i>Travel inland</i>		36,512
<i>Travel abroad</i>		4,372
<i>Wage Rec't:</i>	31,180	35,680
<i>Non Wage Rec't:</i>	49,061	56,952
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80,241</b>	<b>92,631</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:

Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Bids evaluated Contracts awarded Procurement requirements evaluated and the most appropriate p

eriodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Bids evaluated Contracts awarded Procurement requirements evaluated and the most appropriate pr

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,212
<i>Tax Account</i>		420
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	2,500	2,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,632</b>

**Output: LG staff recruitment services**

**Vote: 607** Kile District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Periodical reports for the Contracts Committee prepared and submitted to relevant authorities; Conformity with Government procurement regulations enforced; Bids evaluated Contracts awarded Procurement requirements evaluated and the most appropriate	Administrative duties for the District Service Commission undertaken; Minutes of the District Service Commission meetings taken and reports prepared; Vacancies for unfilled posts in Local Governments advertised; Technical advice to the District Service
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Small Office Equipment</i>		370
<i>Travel inland</i>		5,460
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Wage Rec't:</i>	4,500	
<i>Non Wage Rec't:</i>	6,400	6,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,900</b>	<b>6,780</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	30 (District HQs in the office of secretary land board and individual owners)	42 (2 District Land Board meetings held at the District Head Quarter)
No. of Land board meetings	1 (District HQs)	1 (istrict HQs in the office of secretary land board and individual owners)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,034</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (6 Sub county report 1 district report)	0 (no report were discussed)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	1 (Parliamentary PAC CAO's Office, Chairman LCV office RDC's Office District Registry Secretary Public Accounts Office)	1 (1 District PAC meetings held at the District Head quarter.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		968
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,601</b>	<b>968</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (One Oversight meeting conducted)	1 (2 executive meetings held at the District Head Quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,541	7,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,541</b>	<b>7,700</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	03 standing committee meetings held	03 standing committee meetings held
<i>Allowances</i>		14,128
<i>Tax Account</i>		3,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,341	17,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,341</b>	<b>17,613</b>

**Additional information required by the sector on quarterly Performance**

N/A

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		78,574
<i>Wage Rec't:</i>	78,574	78,574
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,574</b>	<b>78,574</b>

**2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:	N/A	Framers trained on better farming methods in all the sub counties
<i>Transfers to other govt. units (Current)</i>		1,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,290	1,726
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,290</b>	<b>1,726</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	<input type="checkbox"/> Staff salaries and wages paid for quarter 2. <input type="checkbox"/> Quarter 2 work plans and reports produced. <input type="checkbox"/> Administration and Coordination of production activities at the District and lower local governments done. <input type="checkbox"/> Monitoring and support supervision of productio	<input type="checkbox"/> Staff salaries and wages paid for quarter 2. <input type="checkbox"/> Quarter 2 work plans and reports produced. <input type="checkbox"/> Administration and Coordination of production activities at the District and lower local governments done. <input type="checkbox"/> Monitoring and support supervision of productio
<i>General Staff Salaries</i>		45,662
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		420
<i>Workshops and Seminars</i>		2,400
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		906



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Small Office Equipment		220
Bank Charges and other Bank related costs		224
Telecommunications		0
Electricity		801
Travel inland		5,810
Maintenance - Vehicles		1,220
Wage Rec't:	27,090	45,662
Non Wage Rec't:	2,887	5,130
Domestic Dev't:	6,968	7,201
Donor Dev't:		
<b>Total</b>	<b>36,945</b>	<b>57,993</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	75 (4 pest and disease surveillance conducted, 20 demonstration fields established, 50 extension service provision and 1 study tour to Namulonge and Serere research Institutes)	75 (4 pest and disease surveillance conducted, 20 demonstration fields established, 50 extension service provision and 1 study tour to Namulonge and Serere research Institutes)
Non Standard Outputs:	Crop and disease surveillance Technical Supervision and monitoring Food Security Assessment Farmers and staff training	Crop and disease surveillance Technical Supervision and monitoring Food Security Assessment Farmers and staff training
Workshops and Seminars		2,770
Printing, Stationery, Photocopying and Binding		124
Travel inland		2,000
Maintenance - Vehicles		2,713
Wage Rec't:		0
Non Wage Rec't:	950	124
Domestic Dev't:	4,888	7,483
Donor Dev't:		
<b>Total</b>	<b>5,838</b>	<b>7,607</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	675 (□150 cattle inspected for slaughter in Alito and Aboke sub counties. □375 goats and 150 sheep inspected for slaughter in the sub counties of Alito, Aboke and Ayer T/C.)	20 (□150 cattle inspected for slaughter in Alito and Aboke sub counties. □375 goats and 150 sheep inspected for slaughter in the sub counties of Alito, Aboke and Ayer T/C.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1000 (□1000 cattle vaccinated against lumpy skin disease and earth water disease in the entire District.)	46 (39 Dogs vaccinated in Ayer Sub County, disease surveillance in all the Sub Counties. 1 liaison visit to OPM and MAAIF.)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<input type="checkbox"/> 1 disease surveillances conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC. <input type="checkbox"/> 1350 kroilers chickens procured and distributed to 67 farmers. <input type="checkbox"/> Technical support supervision conducted in the sub counties of Alito, Aboke, Ayer,	<b>1</b> disease surveillances conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC. <input type="checkbox"/> 1350 kroilers chickens procured and distributed to 67 farmers. <input type="checkbox"/> Technical support supervision conducted in the sub counties of Alito, Aboke, Ayer, A
Workshops and Seminars		4,679
Printing, Stationery, Photocopying and Binding		96
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	950	596
Domestic Dev't:	4,500	4,679
Donor Dev't:		
<b>Total</b>	<b>5,450</b>	<b>5,275</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	4 (4 tones of fish harvested from 60 ponds from the sub counties of Aboke, Alito, Akalo, Balla , Ayer abd Ayer Town Coiuncil)	64 (4 tones of fish harvested from 60 ponds from the sub counties of Aboke, Alito, Akalo, Balla , Ayer abd Ayer Town Coiuncil)
No. of fish ponds stocked	15 (15 Fish pond stocked in the sub counties of Alito, Aboke , Akalo, Balla, Ayer and Ayer Town Council)	15 (15 Fish pond stocked in the sub counties of Alito, Aboke , Akalo, Balla, Ayer and Ayer Town Council)
No. of fish ponds construsted and maintained	3 (3 fish ponds maintained in the sub counties of Aboke, Ayer, and Ayer TC.)	3 (3 fish ponds maintained in the sub counties of Aboke, Ayer, and Ayer TC.)
Non Standard Outputs:	120 fish farmers trained on commercialized aquaculture' 1 fish hatchery maintained and operated. 1 District demo fish pond maintained <input type="checkbox"/> 1 motorcycle maintained. <input type="checkbox"/> 2 laptops maintained. <input type="checkbox"/> 6 LLGs of Alito, Aboke, Ayer, Ayer TC, Balla and Akalo supervise	1 motorcycle maintained. <input type="checkbox"/> 2 laptops maintained. <input type="checkbox"/> 6 LLGs of Alito, Aboke, Ayer, Ayer TC, Balla and Akalo supervised.
Workshops and Seminars		2,076
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		600
Maintenance - Vehicles		256
Maintenance – Other		511
Wage Rec't:		
Non Wage Rec't:	950	567
Domestic Dev't:	1,472	2,976
Donor Dev't:		
<b>Total</b>	<b>2,422</b>	<b>3,543</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)
Number of anti vermin operations executed quarterly	1 (1 vermin hunting sessions conducted in the sub counties of Alito, Aboke,Bala,Ayer, Akalo and Ayer T/C)	1 (1 vermin hunting sessions conducted in the sub counties of Alito, Aboke,Bala,Ayer, Akalo and Ayer T/C)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	3,007
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>178</b>	<b>3,007</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	125 (□117 tsetse traps procured and deployed in the sub county of Aboke and Ayer T/C.)	17 (17 tsetse traps procured and deployed in the sub county of Aboke and Ayer T/C.)
Non Standard Outputs:	□tsetse surveillance conducted in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C □ 50 CBVWs trained on on vector control and management from the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.	tsetse surveillance conducted in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C □ 50 CBVWs trained on on vector control and management from the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.
<i>Workshops and Seminars</i>		1,686
<i>Printing, Stationery, Photocopying and Binding</i>		504
<i>Small Office Equipment</i>		640
<i>Travel inland</i>		2,787
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	772	1,616
<i>Domestic Dev't:</i>	784	4,001
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,555</b>	<b>5,617</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	procurement process ongoing	N/A procurement process ongoing
<i>Transport Equipment</i>		13,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,625	13,662
<i>Donor Dev't:</i>		0

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<b>Total</b>	<b>17,625</b>	<b>13,662</b>
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**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	procurement process ongoing	Fish fingerlings Supplied pellet supplied	Fish feeds
<i>Materials and supplies</i>			14,890
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	35,306		14,890
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>35,306</b>		<b>14,890</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	313 (313 trade licenses issued to traders in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC.)	100 (100 trade licenses issued to traders in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC.)	
No of businesses inspected for compliance to the law	15 (15 business premises inspected in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	15 (15 business premises inspected in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting conducted at the District Headquarters.)	1 (1 trade sensitization meeting conducted at the District Headquarters.)	
No of awareness radio shows participated in	1 (1 radio talk shows conducted)	1 (1 radio talk show conducted on cooperative policy and consumer protection policy.)	
Non Standard Outputs:	6 women groups trained on business skills and financial management in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	cooperatives mobilised, market linkages activities conducted, sensitisation of business community conducted and registration of businesses with URSB	
<i>General Staff Salaries</i>			2,939
<i>Telecommunications</i>			0
<i>Travel inland</i>			1,841
<i>Wage Rec't:</i>	2,939		2,939
<i>Non Wage Rec't:</i>	535		1,841
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>3,474</b>		<b>4,780</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (Work plan Developed)	1 (Work plan Developed)	
No of businesses assisted in business registration process	3 (3 businesses assisted in registration processes in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	3 (3 Groups assisted to register as cooperatives i.e Kole fruit growers, Ayer rice growers and Okole SACCO.)	

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of awareness radio shows participated in	1 (1 awareness radio talk shows conducted on enterprise development.)	0 (N/A)
Non Standard Outputs:	<input type="checkbox"/> Compiling report	Report compiled and submitted to relevant stakeholders

Travel inland 100

Wage Rec't:

Non Wage Rec't: 535 100

Domestic Dev't:

Donor Dev't:

**Total** 535 **100**

**Output: Market Linkage Services**

No. of market information reports disseminated	3 (3 market information reports disseminated to farmers.)	1 (3 market information collected, reports produced and disseminated to farmers.)
No. of producers or producer groups linked to market internationally through UEPB	0 (0 Developing work plan.)	0 (N/A)
Non Standard Outputs:	<input type="checkbox"/> 01 laptop computer and 01 Ipad procured.	N/A

Printing, Stationery, Photocopying and Binding 0

Travel inland 110

Wage Rec't:

Non Wage Rec't: 535 110

Domestic Dev't: 1,549

Donor Dev't:

**Total** 2,085 **110**

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (3 cooperative groups supervised in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	5 (5 cooperative groups supervised in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)
No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	3 (3 cooperative groups mobilized for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC)	3 (3 cooperative groups assisted for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC)
Non Standard Outputs:	<input type="checkbox"/> 3SACCOs audited in the sub counties of Aboke, Bala and Akalo.	N/A

Printing, Stationery, Photocopying and Binding 0

Travel inland 635

Wage Rec't:

Non Wage Rec't: 446 635

Domestic Dev't:

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>446</b>	<b>635</b>
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**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (□01 tourism promotion activity mainstreamed at Leye Dam.)	2 (Two tourism sites identified for promotion i.e St. Mary's College, Aboke and Leye valley dam (rafting).)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		56
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	178	56
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>178</b>	<b>56</b>
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**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	No (N/A)	NO (N/A)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	2 (02 producer groups identified for value addition support in the sub counties of Ayer and Bala)	0 (N/A)
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	357	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>357</b>	<b>500</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:	□1 monitoring visit conducted in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	1 monitoring visit conducted in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.
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**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	178	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>178</b>	<b>500</b>

**Additional information required by the sector on quarterly Performance**

Some non standard outputs are important in the department but have no funding for them.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	N/A	N/A
Workshops and Seminars		16,239
Special Meals and Drinks		2,700
Printing, Stationery, Photocopying and Binding		1,560
Bank Charges and other Bank related costs		48
Telecommunications		2,470
Medical and Agricultural supplies		4,011
Travel inland		10,988
Carriage, Haulage, Freight and transport hire		2,612
Fuel, Lubricants and Oils		315
Maintenance – Other		3,740
Wage Rec't:		
Non Wage Rec't:		44,683
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>44,683</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Aboke Mission HC II and Tikoling HC II)	53 (Aboke Mission HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (Aboke Mission HC II and Tikoling HC II)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Aboke Mission HC II and Tikoling HC II)	655 (Aboke Mission HC II and Tikoling HC II)
Number of outpatients that visited the NGO Basic health facilities	5000 (Aboke Mission HC II and Tikoling HC II)	2599 (Aboke Mission HC II and Tikoling HC II)
Non Standard Outputs:	N/A	NA
<i>Transfers to NGOs</i>		2,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,481	2,481
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,481</b>	<b>2,481</b>

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

No of children immunized with Pentavalent vaccine	2400 (II Public HFs)	6620 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire District)	99 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)
% age of approved posts filled with qualified health workers	90 (II Public HFs)	82 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)
No and proportion of deliveries conducted in the Govt. health facilities	1125 (II Public HFs)	1078 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of inpatients that visited the Govt. health facilities.

500 (II Public HFs)

1735 (Aboke HC IV  
Apalabarawo HC III  
Alito HC III  
Opeta HC III  
Bala HC III  
Akalo HC III  
Ayer HC II  
Ayara HC II  
Bung HC II  
Okole HC II)

Number of outpatients that visited the Govt. health facilities.

3000 (II Public HFs)

28100 (Aboke HC IV  
Apalabarawo HC III  
Alito HC III  
Opeta HC III  
Bala HC III  
Akalo HC III  
Ayer HC II  
Ayara HC II  
Bung HC II  
Okole HC II)

No of trained health related training sessions held.

44 (II Public HFs)

36 (Aboke HC IV  
Apalabarawo HC III  
Alito HC III  
Opeta HC III  
Bala HC III  
Akalo HC III  
Ayer HC II  
Ayara HC II  
Bung HC II  
Okole HC II)

Number of trained health workers in health centers

136 (11 Public HFs)

132 (Aboke HC IV  
Apalabarawo HC III  
Alito HC III  
Opeta HC III  
Bala HC III  
Akalo HC III  
Ayer HC II  
Ayara HC II  
Bung HC II  
Okole HC II)

Non Standard Outputs:

N/A

NA

*Transfers to other govt. units (Current)*

39,734

*Wage Rec't:*

0

*Non Wage Rec't:*

39,734

39,734

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****39,734****39,734****Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)

0 (N/A)

0 (Entire District)

No of new standard pit latrines constructed in a village

0 (N/A)

0 (Akalo HC III  
Okole HC III  
Alito HC III)

Non Standard Outputs:

N/A

NA

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,512	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,512</b>	<b>0</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Staff paid monthly salaries	Drugs and other supplies Purchased, operation and maintenance of the health facility at Aboke Mission Helth Center II
<i>General Staff Salaries</i>		339,482
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		140
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		90
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,251
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		78
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,626
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	335,024	339,482
<i>Non Wage Rec't:</i>	4,458	9,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>339,482</b>	<b>348,966</b>

**Additional information required by the sector on quarterly Performance**

The HC IV ( Health Sub District) Received 17 million from the center. However there is need for the center to dissegriate this clearly the amounts for operational costs and Constituency Health Task Force Fund. This is because all stakeholders need to un

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services**

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4000 (61 Schools in Kole District)	3345 (3345 pupils are sitting PLE from all primary schools in Alito sub county, Akalo sub county, Bala subcounty, Ayer T/C and Ayer sub county.)
No. of Students passing in grade one	200 (61 primary schools in Kole District)	158 (158 pupils passed in grade one from all primary school in Alito sub county, Akalo sub county, Bala sub county, Ayer sub county and Ayer town council in Kole district.)
No. of student drop-outs	200 (61 primary schools in Kole District)	400 (A total of 400 pupils drop-out from 61 primary schools in the district.)
No. of pupils enrolled in UPE	70000 (61 primary schools in Kole District)	67942 (67942 pupils are enrolled in 61 primary schools implementing UPE.)
No. of qualified primary teachers	1400 (61 primary schools in Kole District)	1244 (1244 qualified primary teachers are deployed in 61 primary schools in the district.)
No. of teachers paid salaries	1400 (61 primary schools in Kole)	1241 (Salaries Paid to 1241 teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub county, Ayer Town council and Ayer sub county.)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		2,374,082
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	2,374,081	2,374,082
<i>Non Wage Rec't:</i>	135,684	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,509,765</b>	<b>2,374,082</b>

**3. Capital Purchases****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (procurement process ongoing)	0 (contract has been awarded awaiting for supplies.)
Non Standard Outputs:	N/A	N/A
<i>Furniture &amp; Fixtures</i>		402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,434	402
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,434</b>	<b>402</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1248 (1248 students have enrolled for S.4 in all the secondary schools in the district.)	1248 (1248 students have enrolled for S.4 in all the secondary schools in the district.)
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**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	68 (68 students passed O-level in grade one from all the secondary schools in the district.)	68 (68 students passed O-level in grade one from all the secondary schools in the district.)
No. of teaching and non teaching staff paid	174 (174 teaching and non teaching staff paid salary in Akalo SS, Alito SS, Ayer Seed SS, Aculbanya SS and Aboke High.)	174 (174 teaching and non teaching staff paid salary in Akalo SS, Alito SS, Ayer Seed SS, Aculbanya SS and Aboke High.)
No. of students enrolled in USE	5000 (Akalo SS Acubanya SS Aboke HS Ayer Seed SS Alito SS Father Aloysius SS Abeli Girls SS)	4482 (A total of 4482 students have been enrolled in USE in Akalo SS, Acubanya SS, Aboke HS, Ayer Seed SS, Alito SS, Fr. Aloysius SS and Abeli Girls SS)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,314	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>137,314</b>	<b>0</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	50 (National Instructor's College Abilonino)	34 (34 instructors were paid salary.)
No. of students in tertiary education	400 (National Instructor's College Abilonino)	319 (A total of 319 students were enrolled at National Instructors College Abilonino.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		66,786
<i>Wage Rec't:</i>	66,786	66,786
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,786</b>	<b>66,786</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Development projects maintained and monitored in the entire district. PLE Conducted in all primary schools.	PLE has been conducted, projects supervised and monitored in the entire district.
<i>General Staff Salaries</i>		11,599
<i>Incapacity, death benefits and funeral expenses</i>		264

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Printing, Stationery, Photocopying and Binding		327
Electricity		0
Travel inland		24,820
Maintenance - Vehicles		4,172
Maintenance – Machinery, Equipment & Furniture		1,794
Maintenance – Other		1,779
Wage Rec't:	26,254	11,599
Non Wage Rec't:	4,000	10,591
Domestic Dev't:	10,844	22,565
Donor Dev't:		
<b>Total</b>	<b>41,097</b>	<b>44,755</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Reports provided to council)	1 (one inspection report provided to Council.)
No. of tertiary institutions inspected in quarter	01 (National Instructors' College Abilonino.)	01 (National Instructors College Abilonino was inspected.)
No. of secondary schools inspected in quarter	10 (All secondary schools in Kole)	5 (Akalo SS, Ayer Seed SS, Alito SS, Aculbanya SS, Aboke High)
No. of primary schools inspected in quarter	70 (61 Primary schools)	47 (47 primary schools were inspected and it was the first time inspection was done through School Inspection Information System.)
Non Standard Outputs:	N/A	N/A
Travel inland		13,028
Wage Rec't:		0
Non Wage Rec't:	6,514	13,028
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,514</b>	<b>13,028</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	SMC trained in 16 primary schools in the entire district.	90 members of the school management committee were trained on their roles and responsibilities and financial management.
Workshops and Seminars		6,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	6,500
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>6,500</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Fuel purchased at engineering department, Engineering staff facilitated to the field, subscription fee to UIPE for engineers at the department paid. Salaries paid	600 litres of Fuel purchased at engineering department, 5 Engineering staff allowances paid for field visits and weekend schedules. Salaries paid to 7 staff
<i>General Staff Salaries</i>		11,948
<i>Medical expenses (To employees)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,366
<i>Travel inland</i>		5,669
<i>Fuel, Lubricants and Oils</i>		9,577
<i>Wage Rec't:</i>	9,739	11,948
<i>Non Wage Rec't:</i>	12,355	12,275
<i>Domestic Dev't:</i>	5,056	5,337
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,151</b>	<b>29,560</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	3 (All roads in Town Council routinely maintained)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	15 (All roads in Town Council routinely maintained)	5 (Routine maintenance achieved to 5km road section for Ayer TC roads)
Non Standard Outputs:	Road and Transport equipment maintained	NA
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,931	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,931</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	9 (Aboke market-Alito)	0 (N/A)
Length in Km of District roads periodically maintained	5 (Ayer-Bala)	0 (N/A)
Length in Km of District roads routinely maintained	10 (District feeder roads)	22 (Routine maintenance undertaken on the District feeder roads upto 20km)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs: Engineering department NA

LG Conditional grants (Current) 16,255

Wage Rec't: 0

Non Wage Rec't: 77,047 16,255

Domestic Dev't: 0

Donor Dev't: 0

**Total** 77,047 16,255

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 2 (Grading and gravelling of Akalo-Adwila road(9km)) 0 (N/A)

Length in Km. of rural roads constructed 0 (BOQ developed) 0 (Activity was still at evaluation stage and implementation had not been started by clouser of quarter two)

Non Standard Outputs: NA NA

Roads and Bridges 7,769

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 64,638 7,769

Donor Dev't: 0

**Total** 64,638 7,769

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs: Vehicles in works department serviced Grader registration LG0002-058 repaired , Tipper Lorry Reg.LG0003-058 and GMC Pickup Reg.LG0006-058 serviced all belonging to engineering department

Maintenance - Vehicles 25,689

Wage Rec't: 0

Non Wage Rec't: 16,750 25,689

Domestic Dev't: 0

Donor Dev't: 0

**Total** 16,750 25,689

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed 1 (Engineering block paid for retention for phase 1 activities located at district HQ) 1 (Engineering block paid for retention for phase 1 activities located at district HQ)

Non Standard Outputs: NA NA

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

ICT Equipment		15,045
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,250	15,045
Donor Dev't:		0
<b>Total</b>	<b>51,250</b>	<b>15,045</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	One vehicle and one motor cycle maintained, the district water officer and driver paid salaries for 12 months, the district water officer facilitated to attend water related meetings / conferences out side the district.	District Water Officer facilitated to attend water related meetings/conferences in kampala. Bank charges paid for operation of water account with Crane bank Lira branch. Fuel for routine monitoring and office operations, deposited at MT Oil fuel station
Travel inland		1,064
Maintenance - Vehicles		0
General Staff Salaries		3,898
Wage Rec't:	3,898	3,898
Non Wage Rec't:	3,511	1,064
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,409</b>	<b>4,962</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Entire district)	48 (48 water points were tested for water quality in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (Ayer S/C Bala S/C Ayer S/C Aboke S/C Alito S/C Akalo S/C District notice board)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District HQs)	1 (One district water and sanitation committee meetings held at the district headquarters)
No. of water points tested for quality	5 (Entire district)	48 (48 water sources tested for quality in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo)
No. of supervision visits during and after construction	3 (Ayer Aboke Bala)	4 (4 supervision visits for bore holes constructed by World Vision Aboke/ Oyam cluster effected in the parishes of Ogwangacuma, Apuuru, Akwiridid and Apac in Aboke sub-county.)



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs:	N/A	One sub-county extension workers' meeting and one district water and sanitation coordination committee meeting held at the district headquarters
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Travel inland 2,849

Wage Rec't:

Non Wage Rec't: 3,471 2,849

Domestic Dev't: 0

Donor Dev't:

**Total** 3,471 2,849

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	10 (entire district)	48 (48 bore hole care takers were trained in preventive maintenance in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)
% of rural water point sources functional (Shallow Wells )	80 (Entire district)	82 (The percentage functionality of water sources stands at 82.5 %)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	5 (entire district)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	20 water user committees were revitalized in the sub-counties of Alito, Aboke, Ayer sub-county, Bala and Akalo.

Travel inland 1,080

Wage Rec't:

Non Wage Rec't: 520 1,080

Domestic Dev't:

Donor Dev't:

**Total** 520 1,080

**Output: Promotion of Community Based Management**

No. of water user committees formed.	3 (Entire district)	24 (24 water user committees were formed and trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)
No. of water and Sanitation promotional events undertaken	26 (26 communities were sensitized on the need to fulfil water supply critical requirements in the sub-counties of Alito, Aboke, Ayer Ayer town concil, Bala and Akalo. This activity was planeed for qtr1 but due to time constraints, it was implemented in 2nd Qtr.)	26 (26 communities were sensitized on the need to fulfil water supply critical requirements in the sub-counties of Alito, Aboke, Ayer Ayer town concil, Bala and Akalo. This activity was planeed for qtr1 but due to time constraints, it was implemented in 2nd Qtr.)
No. of Water User Committee members trained	10 (Entire district)	144 (144 water user committee members trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Entire district)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,224	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,224</b>	<b>2,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Community sensitised on proper hygiene and sanitation in the entire district	9 sanitation and hygiene baseline surveys conducted around newly proposed water locations in the sub-counties of Aboke, Alito, Ayer, Ayer T/C, Bala and Akalo.
<i>Travel inland</i>		756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>363</b>	<b>756</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	2 ()	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (02 bore hole constructed in ayer, aboke and bala)	0 (N/A)
Non Standard Outputs:		9 proposed locations for planned bore hole construction were visited to verify whether they were not proposed for well served areas. Also 16 proposed bore hole rehabilitation sites were visited to ascertain the condition of the bore holes before actual reh
<i>Other Structures</i>		12,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,649	12,316

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,649</b>	<b>12,316</b>

**Additional information required by the sector on quarterly Performance**

The department is certainly poised to complete all its performance obligations

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:

Planning meetings conducted, monitoring and supervision conducted, stationery purchased, quarterly reports produced, electricity bill paid, workplans produced, vehicle maintained, books and periodicals purchased, Submission of reports to Ministry of Water

2 Planning meetings conducted, monitoring and supervision conducted, stationery purchased, quarterly reports produced, electricity bill paid, workplans produced, vehicle maintained, books and periodicals purchased, Submission of reports to Ministry of Water

<i>Travel inland</i>		7,689
<i>General Staff Salaries</i>		14,134
<i>Books, Periodicals &amp; Newspapers</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		1,439
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		70
<i>Wage Rec't:</i>	12,245	14,134
<i>Non Wage Rec't:</i>	500	1,944
<i>Domestic Dev't:</i>	1,879	7,285
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,625</b>	<b>23,363</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (N/A)	100 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	300 Trees planted in the financial year 2015/2016 at the district headquarters premises maintained through weeding, pesticide/fungicide application, mulching and watering.

<i>Maintenance – Other</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>	4,871	440
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,871</b>	<b>440</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (Okole wetland demarcated and restored at Ayer Town Council.)	1 (Okole wetland demarcated and restored at Ayer Town Council.)
Non Standard Outputs:	N/A	10 hectares of Okole Wetlands demarcated catchments awaiting restoration when rains resume.
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	390	1,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>390</b>	<b>1,492</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	170 (170 community members/Environment Committees, trained/ensitized on energy conservation technology, tree nursery management, woodlots management and climate change at Alito S/C and Aboke S/C.)	169 (160 Sub-county Technical Staff/Sub-county L.C. Councillors ensitized on energy conservation technology, tree nursery management, woodlots management and climate change at Alito S/C and Aboke S/C.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,977
<i>Printing, Stationery, Photocopying and Binding</i>		957
<i>Travel inland</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	5,750	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (Land dispute settled at Aboke S/C and Ayer S/C.)	10 (10 land dispute cases settled in all the Sub Counties by the newly formed land conflict mediators.)

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Survey, Titling and Lease of district land. Training of Area Land Committees Submission and Collection of files (titles from Kampala) Land rights awareness Trainings Quarterly reports produced and submitted to MoLHUD.	Trained 60 Sub County stakeholders in Akalo, Aboke and Ayer S/C on land rights and mediation approach to settling land dispute, official trip to Kampala and land Inspection.
Workshops and Seminars		2,080
Printing, Stationery, Photocopying and Binding		135
Small Office Equipment		50
Consultancy Services- Short term		0
Travel inland		33
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	2,500	2,298
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,298</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	ommunities on the importance of physical planning conducted, Planning of Aboke Township Trading center. Building inspection conducted, Facilitation of District Physical Planning Committee done and quarterly reports submitted to MoLHUD. Small Office equipme	300 Area Land Committee Members and Communities members sensitized on the importance of physical planning conducted in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C. Planning of Trading centers conducted, Building inspection conducted,
Workshops and Seminars		2,880
Special Meals and Drinks		1,080
Printing, Stationery, Photocopying and Binding		667
Travel inland		33
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	2,500	4,660
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>4,660</b>

**Additional information required by the sector on quarterly Performance**

1).The Ministry of Lands Housing and Urban Development should consider allocation of special conditional grants for Land management Sector and Physical planning sector operation at the district level.

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 quarterly coordination meeting held one in each quarter at department. 1 reports produced and submitted to line ministries one each quarter 1 quarterly work plan produced one each quarter	Held 01 quarterly departmental coordination meeting, delivered 01 quarterly report to the MoGLSD
Printing, Stationery, Photocopying and Binding		1,367
Small Office Equipment		1,858
Bank Charges and other Bank related costs		322
Travel inland		4,586
Fuel, Lubricants and Oils		1,500
General Staff Salaries		18,461
Commissions and related charges		0
Welfare and Entertainment		0
Wage Rec't:	18,461	18,461
Non Wage Rec't:	1,000	9,633
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,461</b>	<b>28,094</b>

**Output: Probation and Welfare Support**

No. of children settled	77 (Alito s/cty Aboke s/cty Ayer s/cty Bala s/cty Akalo s/cty 0 7)	20	75 (Made follow up of 10 children cases, referred 40 cases and made placement of 25 children in child care centres of Path Ministries, Project Hope Worldwide and Restoration Gateway. Compiled and submitted OVCMIIS to the MoGLSD)
Non Standard Outputs:	N/A		N/A
Workshops and Seminars			8,863
Printing, Stationery, Photocopying and Binding			0
Travel inland			0
Wage Rec't:			
Non Wage Rec't:		850	8,863
Domestic Dev't:		0	
Donor Dev't:		5,482	
<b>Total</b>		<b>6,332</b>	<b>8,863</b>

**Output: Social Rehabilitation Services**

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Schools project managers mentored each quarter  
Water source committee mentored per quarter.  
Road user committee mentored

Identified persons with severe disabilities and referred to fredis rehabilitation centre for physiotherapy

Travel inland		750
Workshops and Seminars		300

Wage Rec't:

Non Wage Rec't:	750	1,050
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>1,050</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

12 (Dhqs 4  
Alito 1  
Aboke 1  
Ayer 1  
Ayer T c 2  
Bala 1  
Akalo 2)

12 (Facilitated community development workers with the non-wage to enable them mobilize and sensitize the communities on government programmes)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		0
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	574	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>574</b>	<b>0</b>
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**Output: Adult Learning**

No. FAL Learners Trained

1011 (Akalo 123  
Bala 078  
Ayer 144  
Aboke 456  
Alito 210)

253 (Motivated 86 FAL instructors and 06 supervisors; their quarterly motivation allowances for quarter 2, monitored and supervised 123 FAL classes)

Non Standard Outputs:

N/A

N/A

Travel inland		800
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Wage Rec't:

Non Wage Rec't:	1,266	800
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Domestic Dev't:	1,087	
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Donor Dev't:

<b>Total</b>	<b>2,353</b>	<b>800</b>
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**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Support to Public Libraries**

Non Standard Outputs:	1 Aboke 1Akalo 1Alito	Assorted periodicals and journals purchased
<i>Books, Periodicals &amp; Newspapers</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>300</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	01 Gender mainstreaming training conducted 01 Sensitization workshops carried 01 Stakeholders meeting done	Trained women council on gender mainstreaming, practical and strategic gender needs and policy guidelines for gender mainstreaming
<i>Hire of Venue (chairs, projector, etc)</i>		550
<i>Travel inland</i>		2,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	2,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>2,647</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	15 (Alito Aboke Ayer T C 3)	8	50 (Made follow up and referral of children's cases in Akalo, Alito and Aboke sub-counties)
Non Standard Outputs:	N/A		N/A
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel inland</i>			23,831
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	550		13,108
<i>Domestic Dev't:</i>			10,723
<i>Donor Dev't:</i>			
<b>Total</b>	<b>550</b>		<b>23,831</b>

**Output: Support to Youth Councils**



**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Youth councils supported	2 (1 Exective and Youth council meeting in Dhqs)	2 (Held 01 youth council meeting and held the youth day celebration)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		826
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>800</b>	<b>826</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 Akalo)	1 (Held quarterly disability council meeting for 2nd quarter)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	2,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,300</b>	<b>2,422</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	1 Drama group ineach s/cty Akalo Bala Ayer Aboke Alito	Mobilised cultural groups in Akoe and Bala Sub-Counties
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>700</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Work based inspections**

Non Standard Outputs:

Inspected DAF school of nursing, Blessed kids nursery and primary school, Fr, Alonsious primary school and Bracky nursery and primary school for work standards and conditions

Printing, Stationery, Photocopying and Binding		50
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	300	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>300</b>	<b>300</b>

**Output: Representation on Women's Councils**

No. of women councils supported	2 (1 Executive 1 Council meeting . Aboke Alito Ayer Bala Akalo)	01 (Held women council quarterly meeting)
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Non Standard Outputs:

N/A

Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	316	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>316</b>	<b>400</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

1 Alito  
1 Aboke  
1 Bala  
1 Ayer  
1 Akalo

Funded Kony wan disable tailoring group-tecambia village-omuge parish-bala sub-county, Obangaomarowa disabled group-akaidebe village-akwiridi parish-aboke sub-county,Ogoro bed itam group-Wigweng cell-Eastern ward 'B'-Ayer TC, Aeronyero disabled group-Adwi

LG Conditional grants (Current)	1,441
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**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Transfers to other govt. units (Current)		20,818
LG Conditional grants (Capital)		14,400
Wage Rec't:		0
Non Wage Rec't:	150,982	20,818
Domestic Dev't:	0	15,841
Donor Dev't:	9,582	0
<b>Total</b>	<b>160,564</b>	<b>36,659</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1. District development strategies, plans and budgets formulated, developed and coordinated;  
 2. Performance standards and indicators for the district prepared and disseminated to users;  
 3. Technical support provided to Departments in preparat

. District development strategies, plans and budgets formulated, developed and coordinated

General Staff Salaries		9,040
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		15
Travel inland		0
Wage Rec't:	8,999	9,040
Non Wage Rec't:	1,750	15
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>11,999</b>	<b>9,055</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC meetings held in 3 months at the District Headquarters.)	3 (3 TPC meetings held in 3 months at the District Headquarters)
No of qualified staff in the Unit	6 (Planning unit staffed with:- i). Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff)	2 (Planning unit staffed with; Principal District Planne Assistant Statistician)

**Vote: 607** Kile District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Coordinating budget and planning processes in Kile district Local Government and other duties assigned	Coordinated budget and planning processes in Kile district Local Government
	Internal and National Assessments conducted and reports produced	Cordinated Internal
	3 tpc meetings held	3 tpc meetings held and Reports Produced
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	Activity Not Carried Out This Quarter
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Departmental and district workplans and budget developed,	Departmental and district workplans and budget developed,
	Sub County and District BFP developed	Sub County and District BFP developed
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		10,304
Wage Rec't:		
Non Wage Rec't:	1,250	10,304
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>10,304</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Operational Planning**

Non Standard Outputs:	monthly and quartely budget performance report produced and submitted to line ministries, Planning Unit, CAO's Office	monthly and quartely budget performance report produced and Charged on Finance
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.	Field monitoring visits conducted and reports prepared and submitted to CAOs office, and sectoral committees.
	Video documentary for DDPI and PRDP performance	
	Monitoring reports produced and submitted to CAO's office and DEC	
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		3,182
<i>Travel inland</i>		42,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,645	9,453
<i>Domestic Dev't:</i>		36,656
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,645</b>	<b>46,108</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	procurement process 01 pick up serviced Retention paid	procurement process on going
<i>Transport Equipment</i>		8,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	17,093	8,960
Donor Dev't:	0	0
<b>Total</b>	<b>17,093</b>	<b>8,960</b>

**Additional information required by the sector on quarterly Performance**

N/A

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

two staff paid salary, Audit report submitted to line ministry kampala, small office equipment purchased.

two staff paid salary, Audit report submitted to line ministry kampala, small office equipment purchased.  
Attended training by Local Government Internal Auditors Association in Kabale

General Staff Salaries		4,929
Travel inland		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		32
Small Office Equipment		118
Wage Rec't:	4,792	4,929
Non Wage Rec't:	1,146	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,938</b>	<b>5,079</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Departments PAC CAO's Office RDC's Office Chairman LCV Office Internal Auditor General Auditor General MoLG)	1 (Departments PAC CAO's Office RDC's Office Chairman LCV Office Internal Auditor General Auditor General MoLG)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (Departments PAC CAO's Office RDC's Office Chairman LCV Office Internal Auditor General Auditor General MoLG)	31/1/2017 (Departments PAC CAO's Office RDC's Office Chairman LCV Office Internal Auditor General Auditor General MoLG)
Non Standard Outputs:	Special Audit conducted	N/A

*Printing, Stationery, Photocopying and*

174

**Vote: 607** Kole District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Binding*

<i>Travel inland</i>		826
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,313	1,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,313</b>	<b>1,000</b>
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**Output: Sector Capacity Development**

Non Standard Outputs:

Tailor made training conducted to 02 Audit staff

Attended training organized by LoGIA in Kabale.

<i>Travel inland</i>		1,320
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,245	1,320
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,245</b>	<b>1,320</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:

Government programmes monitored

Government programmes monitored

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	796	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>796</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

N/A

<i>Wage Rec't:</i>	3,109,735	3,116,098
<i>Non Wage Rec't:</i>	491,468	491,468
<i>Domestic Dev't:</i>	253,099	253,099
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,860,665</b>	<b>3,860,665</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of Local Government Pensions and Gratuity done. Inland travel for Administration Officers and Staff facilitated. Medical and funeral expenses supported. Adverts & PRO Welfare and entertainment Computer Supplies and supply of stationary. Small office equipments. Subscription to ULGA. Air time and electricity bill Operation and maintenance of buildings and vehicles.	UGX 410,971,756 as Gratuity and Pensions by the end of quarter Two. Night subsistence allowances and fuel cost met to facilitate operational activities	0	The ever increasing number of pensioners included in the pensioners payroll by the Ministry of Public Service against the planned amount leading to persistent shortfalls in the pensions budget
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**Expenditure**

211101 General Staff Salaries	327,935		134,109		40.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,680		N/A
212105 Pension for Local Governments	209,220		116,080		55.5%
213001 Medical expenses (To employees)	0		1,050		N/A
221002 Workshops and Seminars	0		937		N/A
221007 Books, Periodicals & Newspapers	0		253		N/A
221008 Computer supplies and Information Technology (IT)	500		1,000		200.0%
221009 Welfare and Entertainment	10,442		1,460		14.0%
221011 Printing, Stationery, Photocopying and Binding	0		539		N/A
221012 Small Office Equipment	300		892		297.3%
223005 Electricity	1,000		300		30.0%
227001 Travel inland	20,000		27,986		139.9%
228002 Maintenance - Vehicles	0		1,440		N/A
Wage Rec't:	327,935	Wage Rec't:	134,109	Wage Rec't:	40.9%
Non Wage Rec't:	1,112,004	Non Wage Rec't:	130,790	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	22,827	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,439,939	Total	287,725	Total	20.0%

**Output: Human Resource Management Services**

%age of staff whose	99 (Primary schools	99 (Primary schools	100.00	1. Delay to Obtain
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

salaries are paid by 28th of every month	LLGs District Headquarters Health Centers)	LLGs District Headquarters Health Centers)		Authority to recruit from the ministry of Public Service.
%age of staff appraised	99 (Primary schools LLGs District Headquarters Health Centers)	85 (1061 Primary School Teachers Appraised)	85.86	2. Some of the Staff especially those already confirmed in service are not willing to be appraised and other staff are on study Leave.
%age of LG establish posts filled	75 (Primary schools LLGs District Headquarters Health Centers)	65 (The activity was not carried out this Quarter due delay in seeking clearance from The Ministry of Public Service. However the process is on going)	86.67	
%age of pensioners paid by 28th of every month	99 (Primary schools LLGs District Headquarters Health Centers)	99 (Primary schools LLGs District Headquarters Health Centers)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,600	300	18.8%
221009 Welfare and Entertainment	0	300	N/A
221010 Special Meals and Drinks	0	200	N/A
221012 Small Office Equipment	600	532	88.7%
221014 Bank Charges and other Bank related costs	0	128	N/A
222001 Telecommunications	0	120	N/A
227001 Travel inland	0	372	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,200	1,952	Non Wage Rec't: 46.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,200</b>	<b>1,952</b>	<b>Total 46.5%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	07 (Induction of newly recruited staff Hands on support to LLGs Talair made trainings for staff Hands on support to Headteachers Hands on support to Health Unit Incharges Career development course)	03 (1 training of staff in PGD 1 Talair made trainings for staff 1 Hands on support to Lower Local Governments)	42.86	The process of formulating the District capacity building policy to operationalise the activity was still on going
Availability and implementation of LG capacity building policy and plan	yes (CAO's Office Registry)	yes (CAO's Office Registry, Human Resource)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221003 Staff Training	54,564	17,386	31.9%
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

227001 Travel inland	0	8,951		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	54,564	Domestic Dev't: 26,337	Domestic Dev't:	48.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,564</b>	<b>Total 26,337</b>	<b>Total</b>	<b>48.3%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Mentoring of Sub county Technical Staff on policy issues conducted. Supervision and monitoring of compliance by Lower Local Governments conducted. Monitoring of government funded projects in the Subcounties.	Supervision and monitoring lowr local government was done in first quarter and mentoring done in second quarter	0	Quarterly releases can not handle all the thre outputs at ago. This leads to making several vists otherthan combining activities to minimise on fuel and time.  Insufficient funds to effectively implement the planned outputs.
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**Expenditure**

221002 Workshops and Seminars	0	490		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,686		112.4%
227001 Travel inland	6,500	10,373		159.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 12,549	Non Wage Rec't:	125.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 12,549</b>	<b>Total</b>	<b>125.5%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Essential information for public consumption publicised through appropriate media.	Integrity and Accountability forum held in all the six lower local governments. Print and Dissemination of Lower local government information Lower Local government information Shared Website Maintained.	0	Inadquate funds for operationalisation of Dissemination of information Captured data as money was spent in revious quarter and so recoveries were being made.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,829		182.9%
222001 Telecommunications	500	2,317		463.4%
227001 Travel inland	8,500	9,643		113.4%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	13,789	Non Wage Rec't:	137.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>13,789</b>	<b>Total</b>	<b>137.9%</b>

**Output: Office Support services**

Non Standard Outputs:	Consumerables and small office equipments supplied.	CAO's Office Registry, Human Resource	0	Outputs being funded on a quarterly basis and yet some outputs are implemented only once or twice a year leading to putting output on waiting as we implement others.
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**Expenditure**

221012 Small Office Equipment	3,000	150	5.0%
227001 Travel inland	0	650	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 800	Non Wage Rec't: 8.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,000	Total 800	Total 8.9%

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 ( )	2 (Null)	50.00	The quarterly allocation could not accommodate the activity fully making us to encroach on other outputs with a view recovering in the subsequent releases
No. of monitoring visits conducted	12 (Office furniture, Cabinets and window curtains procured. Fencing of a District residential house done.)	2 (6 training meetings so far held at sub-county levels in first quarter)	16.67	
Non Standard Outputs:		Null		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	5,000	3,015	60.3%		
227001 Travel inland	15,000	5,377	35.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	8,392	Non Wage Rec't:	42.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>8,392</b>	<b>Total</b>	<b>42.0%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	50 (Record files and computers for record management procured. Travel inland facilitated.)	45 (25% Files to be procured to reach planned Financial Year Target Internet data purchased for	90.00	Breakdown of MSQl database for RMS Slow internet system due to network
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

HRIS,RMS, TMIS and other registry digital system  
Antivirus and other Application software kept uptodate  
Hardware ppheripheral bought and maintained as per plan)

slowing upload of files  
Virus attack  
corrupting some  
offline digital Storage

Non Standard Outputs:

Internet Data used  
Application softwares in use and updated  
Classification of manual system at the registry followed

*Expenditure*

221008 Computer supplies and Information Technology (IT)	5,500	4,405	80.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,738	69.5%
222001 Telecommunications	0	860	N/A
227001 Travel inland	1,000	1,322	132.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,325	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>8,325</b>	<b>69.4%</b>

**Output: Information collection and management**

Non Standard Outputs:	Data on average market price of procurement collected.	Market surgy made on all procurement requirements at the beging of a financial year	0	The nature of the output dictates that it must be implemented at the beginning of the financial year, however additional market information shall be collected in form of due diligence on contineous procurements.
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*Expenditure*

227001 Travel inland	5,021	3,978	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,021	3,978	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,021</b>	<b>3,978</b>	<b>79.2%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	01 (Honda XL for principle Human Resource Officer)	0 (Procurement process still on going. No capital procurements	.00	Delay in procurement process due some
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of vehicles purchased	0 (N/A)	yet.) 0 (N/A)	0	political interferences arising from personal interests.
No. of administrative buildings constructed	01 (Kaguta Complex partially constructed)	0 (N/A)	.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	23 (Assorted furnitures for CAO, DCAO, ACAO, Human Resource Officer, ACAO, and Senior Human Resource Officer.)	0 (Procurement process still on going. No capital procurements yet.)	.00	
Non Standard Outputs:	08 Office cabinet for DCAO, ACAO, HRO, & Registry procured	Procurement process still on going. No capital procurements yet.		

**Expenditure**

312203 Furniture & Fixtures	32,700	9,512	29.1%
312213 ICT Equipment	20,500	5,965	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	73,400	15,477	21.1%
Donor Dev't:	100,000	0	0.0%
<b>Total</b>	<b>173,400</b>	<b>15,477</b>	<b>8.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2015 (Quarterly performance report produced and submitted to DEC and MoFPED)	15/1/2017 (quarterly performance report produced at district H/Qs and submitted to DEC and to MOFPED-Kampala.)	#Error	Report produced and submitted as planned
Non Standard Outputs:	N/A	N/A		

**Expenditure**

213001 Medical expenses (To employees)	0	500	N/A
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

213002 Incapacity, death benefits and funeral expenses	500	131	26.2%	
221008 Computer supplies and Information Technology (IT)	500	995	199.0%	
211101 General Staff Salaries	92,751	51,960	56.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	840	84.0%	
221011 Printing, Stationery, Photocopying and Binding	500	2,145	428.9%	
221012 Small Office Equipment	500	293	58.6%	
222001 Telecommunications	500	500	100.0%	
223005 Electricity	500	500	100.0%	
227001 Travel inland	2,725	4,199	154.1%	
228001 Maintenance - Civil	500	500	100.0%	
Wage Rec't:	92,751	Wage Rec't: 51,960	Wage Rec't: 56.0%	
Non Wage Rec't:	7,225	Non Wage Rec't: 10,602	Non Wage Rec't: 146.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>99,976</b>	<b>Total 62,562</b>	<b>Total 62.6%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	243429720 (Kole DLG General Fund)	0 (N/A)	.00	Low revenue base, no Hotel tax collected
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	66570280 (Kole DLG General Fund)	36000000 (Revenue Mobilisation conducted in all the five Sub Counties and reports produced and submitted to DEC)	54.08	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,024	102.4%	
227001 Travel inland	3,000	4,528	150.9%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 7,552	Non Wage Rec't: 125.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 7,552</b>	<b>Total 125.9%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (District H/Qs)	28/02/2016 (Copies of Draft Budget and Annual Workplan produced and distributed to	#Error	N/A
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

		registry CAO'S Office Planning Unit MoFPED OPM CFO's Office RDC'S Office MoLG)		
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District H/Qs)	30/11/2016 (Annual Workplan approved by council at the district council hall and the approved plan distributed to CAO'Soffice RDC,MOFPED,OPM MOLG and to all heads of departments in the district.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	0	576	N/A	
227001 Travel inland	4,158	3,154	75.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,158	Non Wage Rec't: 4,230	Non Wage Rec't: 82.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,158</b>	<b>Total 4,230</b>	<b>Total 82.0%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	N/A	N/A	0	Low revenue base leading to poor spending.
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	0	495	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,786	920	51.5%	
221012 Small Office Equipment	1,000	821	82.1%	
221014 Bank Charges and other Bank related costs	0	198	N/A	
227001 Travel inland	3,214	4,270	132.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 6,703	Non Wage Rec't: 111.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 6,703</b>	<b>Total 111.7%</b>	

**Output: LG Accounting Services**

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (District H/Qs)	25/7/2016 (LG Final accounts prepared at the District H/Qs and submitted to OAG -Gulu and Accountant general's office-kampala)	#Error	Office of Accountant General demands the financial statement earlier than the stipulated date in the PFMA 2015, for consolidation and submission to parliament.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221007 Books, Periodicals & Newspapers	13,000	6,445	49.6%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	3,750	93.8%
227001 Travel inland	1,775	6,436	362.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,775	16,931	90.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,775</b>	<b>16,931</b>	<b>90.2%</b>

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	02 Motor cycles procured 01 Laptop procured	procurement process is ongoing	0	N/A
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*Expenditure*

312201 Transport Equipment	15,000	8,574	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,000	8,574	47.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>8,574</b>	<b>47.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**



**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Council and committee sessions arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers;	N/A	0	No major challenges
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*Expenditure*

211101 General Staff Salaries	124,718	74,759	59.9%		
228002 Maintenance - Vehicles	5,000	4,443	88.9%		
273102 Incapacity, death benefits and funeral expenses	3,300	300	9.1%		
282091 Tax Account	0	3,726	N/A		
221002 Workshops and Seminars	5,500	5,020	91.3%		
221005 Hire of Venue (chairs, projector, etc)	0	5,150	N/A		
221008 Computer supplies and Information Technology (IT)	2,772	3,405	122.8%		
221010 Special Meals and Drinks	3,542	5,432	153.4%		
221011 Printing, Stationery, Photocopying and Binding	2,300	2,792	121.4%		
221012 Small Office Equipment	2,200	995	45.2%		
221014 Bank Charges and other Bank related costs	0	320	N/A		
221017 Subscriptions	0	400	N/A		
227001 Travel inland	64,550	52,494	81.3%		
227002 Travel abroad	0	4,372	N/A		
Wage Rec't:	124,718	Wage Rec't:	74,759	Wage Rec't:	59.9%
Non Wage Rec't:	196,243	Non Wage Rec't:	86,686	Non Wage Rec't:	44.2%
Domestic Dev't:		Domestic Dev't:	2,162	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	320,961	Total	163,607	Total	51.0%

**Output: LG procurement management services**

0 No major challenges

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Administrative duties for the District Service Commission undertaken; Minutes of the District Service Commission meetings taken and reports prepared; Vacancies for unfilled posts in Local Governments advertised; Technical advice to the District Service Commission on matters of recruitment offered; Decisions of the District Service Commission communicated to relevant authorities for action; District Service Commission meetings scheduled and invitations circulated; District Service Commission records safely kept for future reference; and Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities	N/A
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	300	810	270.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	490	28.8%
227001 Travel inland	5,000	4,196	83.9%
282091 Tax Account	0	420	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 5,916	Non Wage Rec't: 59.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b> 5,916	<b>Total</b> 59.2%

**Output: LG staff recruitment services**

Non Standard Outputs:	N/A	0	No major challenges
<i>Expenditure</i>			
221010 Special Meals and Drinks	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,760	50.3%
221012 Small Office Equipment	1,500	1,170	78.0%
227001 Travel inland	17,330	12,190	70.3%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	90	9.0%	
221007 Books, Periodicals & Newspapers	1,000	480	48.0%	
221008 Computer supplies and Information Technology (IT)	0	450	N/A	
Wage Rec't:	18,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,600	Non Wage Rec't: 16,340	Non Wage Rec't: 63.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>43,600</b>	<b>Total 16,340</b>	<b>Total 37.5%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (District HQs)	50 (N/A)	1250.00	No major challenges
No. of Land board meetings	120 (District HQs in the office of secretary land board and individual owners)	2 (istrict HQs in the office of secretary land board and individual owners)	1.67	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	2,000	3,390	169.5%	
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,100	440	40.0%	
227001 Travel inland	6,360	3,530	55.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 7,510	Non Wage Rec't: 75.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 7,510</b>	<b>Total 75.1%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (6 Sub county report 1 district report)	0 (no report were discussed)	.00	No major challenges
No. of Auditor Generals queries reviewed per LG	4 (Parliamentary PAC CAO's Office, Chairman LCV office RDC's Office District Registry Secretary Public Accounts Office)	2 (2 District PAC meetings held at the District Head quarter.)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	10,000	968	9.7%	
221008 Computer supplies and Information Technology (IT)	0	400	N/A	

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	789	258	32.7%	
227001 Travel inland	5,994	2,534	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,403	4,160	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,403</b>	<b>4,160</b>	<b>22.6%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (4 Oversight meetings conducted)	2 (4 executive meetings held at the District Head Quarter)	50.00	No Major challenges
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	19,728	16,400	83.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,164	16,400	62.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,164</b>	<b>16,400</b>	<b>62.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	12 standing committee meetings held at the district head quarters	N/A	0	No major challenges
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*Expenditure*

211103 Allowances	21,364	42,613	199.5%	
282091 Tax Account	0	3,486	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,364	46,098	215.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,364</b>	<b>46,098</b>	<b>215.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Extension Services*

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Better farming methods adopted and crop yield per acreage increased	N/A	0	N/A
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*Expenditure*

211101 General Staff Salaries	314,296	157,148	50.0%
Wage Rec't:	314,296	157,148	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>314,296</b>	<b>157,148</b>	<b>50.0%</b>

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Framers trainned on better farming methods	Framers trained on better farming methods in all the sub counties.	0	Inadequate funds and demonstration materials.
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*Expenditure*

263104 Transfers to other govt. units (Current)	5,160	1,726	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,160	1,726	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,160</b>	<b>1,726</b>	<b>33.4%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0	Inadequate funding.
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

- 1)Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;
- 2)Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;
- 3)Delivery of production and marketing extension services in the District coordinated;
- 4)Technical guidance and advice to the district management and Council on production and marketing matters tendered;
- 5)Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;
- 6)Use and management of Production and marketing facilities monitored;
- 7)Use of appropriate production technologies and best marketing practices promoted;
- 8)Market information acquired and disseminated; and
- 9)Veterinary and animal husbandry activities regulated and related services provided to farmers.
- ☐ Staff salaries and wages paid for quarter 2.
- ☐ Quarter 2 work plans and reports produced.
- ☐ Administration and Coordination of production activities at the District and lower local governments done.
- ☐ Monitoring and support supervision of productio

*Expenditure*

211101 General Staff Salaries	<b>108,362</b>	91,324	84.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,300</b>	840	36.5%
221002 Workshops and Seminars	<b>8,651</b>	2,400	27.7%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	330	16.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,096</b>	956	45.6%
221012 Small Office Equipment	<b>214</b>	449	209.8%
221014 Bank Charges and other Bank related costs	<b>550</b>	300	54.6%
222001 Telecommunications	<b>89</b>	999	1120.2%
223005 Electricity	<b>0</b>	801	N/A
227001 Travel inland	<b>9,074</b>	9,251	101.9%
228002 Maintenance - Vehicles	<b>14,000</b>	1,220	8.7%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>108,362</b>	<i>Wage Rec't:</i>	91,324	<i>Wage Rec't:</i>	84.3%
<i>Non Wage Rec't:</i>	<b>11,547</b>	<i>Non Wage Rec't:</i>	7,346	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>	<b>27,873</b>	<i>Domestic Dev't:</i>	10,200	<i>Domestic Dev't:</i>	36.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>147,782</b>	<b>Total</b>	<b>108,870</b>	<b>Total</b>	<b>73.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	75 (4 pest and disease surveillance conducted, 20 demonstration fields established, 50 extension service provision and 1 study tour to Namulonge and Serere research Institutes)	130 (pest and disease surveillance conducted, demonstration fields established, extension service provision and study tour to Namulonge and Serere research Institutes, food security assessment conducted and technical backstopping.)	173.33	Inadequate funding.
Non Standard Outputs:	Crop and disease surveillance Technical Supervision and monitoring Food Security Assessment Farmers and staff training	Crop and disease surveillance Technical Supervision and monitoring Food Security Assessment Farmers and staff training		

*Expenditure*

221002 Workshops and Seminars	9,228	6,116	66.3%
221011 Printing, Stationery, Photocopying and Binding	411	184	44.7%
227001 Travel inland	5,499	2,000	36.4%
228002 Maintenance - Vehicles	7,500	4,718	62.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,800	Non Wage Rec't: 184	Non Wage Rec't: 4.8%
Domestic Dev't:	19,552	Domestic Dev't: 12,834	Domestic Dev't: 65.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,352	Total 13,018	Total 55.7%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2700 (600 cattle inspected for slaughter in Alito and Aboke sub counties. 1500 goats and 600 sheep inspected for slaughter in the sub counties of Alito, Aboke and Ayer T/C.)	40 (□150 cattle inspected for slaughter in Alito and Aboke sub counties. □375 goats and 150 sheep inspected for slaughter in the sub counties of Alito, Aboke and Ayer T/C.)	1.48	Inadequate funding
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	4000 (4000 cattle vaccinated against lumpy skin disease and earth water disease in the entire District.)	100 (39 Dogs vaccinated in Ayer Sub County, disease surveillance in all the Sub Counties. 1 liaison visit to OPM and MAAIF.)	2.50	

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	<p>4 disease surveillances conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.</p> <p>67 poultry farmers trained on poultry management.</p> <p>35 piggery farmers trained on piggery keeping and management.</p> <p>4 Technical support supervision conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.</p> <p>1 data collection on livestock conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.</p> <p>4 liaison visits conducted to MAAIF and OPM.</p>	<p>1 disease surveillances conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.</p> <p>1350 kroilers chickens procured and distributed to 67 farmers.</p> <p>Technical support supervision conducted in the sub counties of Alito, Aboke, Ayer, A</p>
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*Expenditure*

221002 Workshops and Seminars	18,000	9,359	52.0%
221011 Printing, Stationery, Photocopying and Binding	100	96	96.0%
227001 Travel inland	3,500	500	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	596	15.7%
Domestic Dev't:	18,000	9,359	52.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,800</b>	<b>9,955</b>	<b>45.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10 (10 tones of fish harvested from 60 ponds from the sub counties of Aboke, Alito, Akalo, Balla , Ayer abd Ayer Town Coiuncil)	64 (4 tones of fish harvested from 60 ponds from the sub counties of Aboke, Alito, Akalo, Balla , Ayer abd Ayer Town Coiuncil)	640.00	Inadequate funding.
No. of fish ponds stocked	60 (60 Fish pond stocked in the sub counties of Alito, Aboke , Akalo, Balla, Ayer and Ayer Town Council)	15 (15 Fish pond stocked in the sub counties of Alito, Aboke , Akalo, Balla, Ayer and Ayer Town Council)	25.00	
No. of fish ponds construted and maintained	12 (12 fish ponds maintained in the sub counties of Aboke, Akalo ,Alito, Ayer, Bala and Ayer TC Maintained)	3 (3 fish ponds maintained in the sub counties of Aboke, Ayer, and Ayer TC.)	25.00	



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**4. Production and Marketing**

Non Standard Outputs:	<p>Assorted life feeds, equipments, chemicals and other inputs for fish hatchery procured.</p> <p>120 fish farmers trained on commercialized aquaculture</p> <p>1 fish hatchery maintained and operated.</p> <p>1 District demo fish pond maintained</p> <p>1 motorcycle maintained.</p> <p>2 laptops maintained.</p> <p>6 LLGs of Alito, Aboke, Ayer, Ayer TC, Bala and Akalo supervised.</p> <p>2 liaison visits to regulatory centres conducted</p> <p>1 Water pump at leye water for production housed.</p> <p>12 model fish farms supported with fish fingerlings, feeds, wheel barrow and slashers by the district.</p> <p>120 fish farmers facilitated to form viable fish organization or cooperatives.</p> <p>1 mentoring workshop for staff and fishers conducted.</p> <p>4 heated fish larvae tanks constructed.</p> <p>1 enforced mounted bagged seine net procured.</p> <p>1 local fish feeds manufacturing machinery procured.</p> <p>4 demo fish cages established and stocked at leye water for production site.</p> <p>10 assorted gill nets procured.</p>	<p>1 motorcycle maintained.</p> <p>□ 2 laptops maintained.</p> <p>□ 6 LLGs of Alito, Aboke, Ayer, Ayer TC, Bala and Akalo supervised.</p>		
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*Expenditure*

221002 Workshops and Seminars	<b>4,298</b>	3,638	84.6%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	100	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>772</b>	67	8.7%
222001 Telecommunications	<b>0</b>	800	N/A
227001 Travel inland	<b>3,613</b>	2,577	71.3%
228002 Maintenance - Vehicles	<b>375</b>	345	92.0%
228004 Maintenance – Other	<b>631</b>	808	128.0%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	1,982	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>	<b>5,889</b>	<i>Domestic Dev't:</i>	6,353	<i>Domestic Dev't:</i>	107.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,689</b>	<b>Total</b>	<b>8,335</b>	<b>Total</b>	<b>86.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	52 (Vaccination of cattle against lumpy skin disease and earth water disease.)	0 (N/A)	.00	Inadequate funding
Number of anti vermin operations executed quarterly	4 (4 vermin hunting sessions conducted in the sub counties of Alito, Aboke,Bala,Ayer, Akalo and Ayer T/C)	2 (1 vermin hunting sessions conducted in the sub counties of Alito, Aboke,Bala,Ayer, Akalo and Ayer T/C)	50.00	
Non Standard Outputs:	2 training meetings organized on vermin management at the District Head quarters.	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	3,007	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>713</b>	<i>Non Wage Rec't:</i>	3,007
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>713</b>	<b>Total</b>	<b>3,007</b>
		<b>Total</b>	<b>421.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	467 (467 tsetse traps procured and deployed in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.)	17 (17 tsetse traps procured and deployed in the sub county of Aboke and Ayer T/C.)	3.64	Inadequate funding
Non Standard Outputs:	N/A	setse surveillance conducted in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C □ 50 CBVWs trained on on vector control and management from the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.		

*Expenditure*

221002 Workshops and Seminars	<b>3,134</b>	5,372	171.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,251</b>	768	61.4%
221012 Small Office Equipment	<b>0</b>	640	N/A
227001 Travel inland	<b>2,549</b>	3,369	132.2%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,087</b>	<i>Non Wage Rec't:</i>	3,148	<i>Non Wage Rec't:</i>	102.0%
<i>Domestic Dev't:</i>	<b>3,134</b>	<i>Domestic Dev't:</i>	7,001	<i>Domestic Dev't:</i>	223.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,221</b>	<b>Total</b>	<b>10,149</b>	<b>Total</b>	<b>163.1%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	03 Suzuki TF 125 01 Mahindra motorcycles 02 Sets of Plant Clinic (Assorted) 01 set of sofa 01 Office Table 01 Office Chair 20 pieces Curtains 10 Office cabinets 01 Laptop	N/A procurement process ongoing	0	Delayed procurement process
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*Expenditure*

312201 Transport Equipment	50,500	13,662	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,500	13,662	19.4%
Donor Dev't:		0	0.0%
Total	70,500	13,662	19.4%

**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	01 Fish Larvae Nursing Tank 04 Fish cages Brood sourcing seine net Supply of fingerlings Supply of Fish feeds pellet Hosing for water pump 248 Treated Pyramidal Traps 98 pieces of Cab (Lang troth) Hives Assorted honey harvesting gears 945 Units of Kurioler pullets 70 Large white piglets Supply of 01 Tons of quality declared seeds of Soya, Maize, & Beans Agriculture Technology Demonstration Center 01 Mobile grinding meals 01 Centrifuge and 01 settling tank for honey processing	Fish fingerlings Supplied Fish feeds pellet supplied	0	Prolonged dry spell.
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*Expenditure*

**Vote: 607** Kile District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

314201 Materials and supplies	107,975	14,890	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	141,224	14,890	10.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>141,224</b>	<b>14,890</b>	<b>10.5%</b>	

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1250 (□ 1250 trade licenses issued to traders in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC.)	313 (313 trade licenses issued to traders in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC.)	25.04	Inadequate funding
No of businesses inspected for compliance to the law	60 (□ 60 business premises inspected in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	30 (15 business premises inspected in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (□ 2 trade sensitization meeting conducted at the District Headquarters.)	2 (2 trade sensitization meeting conducted at the District Headquarters.)	100.00	
No of awareness radio shows participated in	4 (□ 4 radio talk shows conducted)	1 (1 radio talk show conducted on cooperative policy and consumer protection policy.)	25.00	
Non Standard Outputs:	□ 6 women groups trained on business skills and financial management in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	cooperatives mobilised, market linkages activities conducted, sensitisation of business community conducted and registration of businesses with URSB		

**Expenditure**

211101 General Staff Salaries	11,758	5,878	50.0%	
222001 Telecommunications	0	525	N/A	
227001 Travel inland	2,140	1,841	86.0%	
Wage Rec't:	11,758	5,878	50.0%	
Non Wage Rec't:	2,140	2,366	110.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,898</b>	<b>8,244</b>	<b>59.3%</b>	

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	3 (□ 3 business enterprises linked to UNBS in the sub counties of Aboke, Ayer and Ayer TC.)	1 (Work plan Developed)	33.33	Inadequate funding
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of businesses assisted in business registration process	12 (□12 businesses assisted in registration processes in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	3 (3 Groups assisted to register as cooperatives i.e Kole fruit growers, Ayer rice growers and Okole SACCO.)	25.00	
No of awareness radio shows participated in	4 (□4 awareness radio talk shows conducted on enterprise development.)	0 (N/A)	.00	
Non Standard Outputs:	□90 sub county leaders trained on local economic development in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	Report compiled and submitted to relevant stakeholders		

*Expenditure*

227001 Travel inland	1,000	382	38.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,140	382	Non Wage Rec't:	17.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,140</b>	<b>382</b>	<b>Total</b>	<b>17.8%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (□12 market information reports disseminated to farmers.)	2 (3 market information collected, reports produced and disseminated to farmers.)	16.67	Inadequate funding
No. of producers or producer groups linked to market internationally through UEPB	2 (□2 producer groups linked to UEPB.)	0 (N/A)	.00	
Non Standard Outputs:	□01 laptop computer and 01 Ipad procured. □6 market information notice board established in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC. □01 staff trained in computerized accounting and auditing	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	179	N/A	
227001 Travel inland	5,483	110	2.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,140	289	Non Wage Rec't:	13.5%
Domestic Dev't:	6,198	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,338</b>	<b>289</b>	<b>Total</b>	<b>3.5%</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	12 (□12 cooperative groups supervised in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	5 (5 cooperative groups supervised in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	41.67	Inadequate funding
No. of cooperative groups mobilised for registration	10 (□10 cooperative groups mobilized for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	3 (3 cooperative groups mobilized for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	30.00	
No. of cooperatives assisted in registration	10 (□10 cooperative groups assisted for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	0 (3 cooperative groups assisted for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC)	.00	
Non Standard Outputs:	□8 SACCOs audited in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	15		N/A
227001 Travel inland	1,783	742		41.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,783	757	Non Wage Rec't:	42.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,783</b>	<b>757</b>	<b>Total</b>	<b>42.4%</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	2 (□02 tourism promotion activity mainstreamed at Leye Dam and ST Mary's Girls Aboke.)	2 (Two tourism sited identified for promotion i.e St. Mary's College, Aboke and leye valley dam (rafting).)	100.00	No funds for tourism developemnt and promotion.
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	713	56		7.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	713	56	Non Wage Rec't:	7.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>713</b>	<b>56</b>	<b>Total</b>	<b>7.8%</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	No (N/A)	NO (N/A)	#Error	N/A
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0	
No. of producer groups identified for collective value addition support	6 (06 producer groups identified for value addition support in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	0 (N/A)	.00	
No. of opportunities identified for industrial development	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	927	500	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,427	0	0.0%
Domestic Dev't:		500	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,427</b>	<b>500</b>	<b>35.0%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	0	Inadequate funding.
□4 monitoring visits conducted in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	1 monitoring visit conducted in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.	

**Expenditure**

227001 Travel inland	713	500	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	713	500	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>713</b>	<b>500</b>	<b>70.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare**

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				
221002 Workshops and Seminars	0	16,239		N/A
221010 Special Meals and Drinks	0	2,700		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,560		N/A
221014 Bank Charges and other Bank related costs	0	48		N/A
222001 Telecommunications	0	2,470		N/A
224001 Medical and Agricultural supplies	0	4,011		N/A
227001 Travel inland	0	10,988		N/A
227003 Carriage, Haulage, Freight and transport hire	0	2,612		N/A
227004 Fuel, Lubricants and Oils	0	315		N/A
228004 Maintenance – Other	0	3,740		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 44,683	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 44,683</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aboke HC II and Tikoling HC II)	80 (Aboke Mission HC II)	16.00	Inadequate EMHS for OPD services. No IPD services provided. Tikoling HC II is not yet conducting emergency deliveries. Tikoling HC II is yet to own a fridge - it gets supplies for the static services from Akalo HC III; and is not yet to conduct any outreach
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (Aboke Mission HC II and Tikoling HC II)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Aboke HC II and Tikoling HC II)	1085 (Aboke Mission HC II and Tikoling HC II)	72.33	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of Out Patients visiting Aboke Mission HC II and Tikoling HC II)	5170 (Aboke Mission HC II and Tikoling HC II)	25.85	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
291002 Transfers to NGOs	9,924	4,962	50.0%	



**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,924</b>	<i>Non Wage Rec't:</i>	4,962	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,924</b>	<b>Total</b>	<b>4,962</b>	<b>Total</b>	<b>50.0%</b>

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

No of children immunized with Pentavalent vaccine	9600 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	13511 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	140.74	Advert has been run to fill the gaps. Need to strengthen CME sessions at HFs - I/Cs ought to take charge. Community has not been sensitised enough on the importance of institutional delivery.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire District)	99 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	100.00	
% age of approved posts filled with qualified health workers	95 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	82 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	86.32	
No and proportion of deliveries conducted in the Govt. health facilities	6500 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	2108 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	32.43	

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of inpatients that visited the Govt. health facilities.	2000 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	3433 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	171.65	
Number of outpatients that visited the Govt. health facilities.	120000 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	59463 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	49.55	
No of trained health related training sessions held.	176 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	76 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	43.18	
Number of trained health workers in health centers	136 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	132 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Bala HC III Akalo HC III Ayer HC II Ayara HC II Bung HC II Okole HC II)	97.06	
Non Standard Outputs:	NA	NA		

**Expenditure**

263104 Transfers to other govt. units (Current)	158,935	79,467	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	158,935	79,467	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>158,935</b>	<b>79,467</b>	<b>50.0%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open	200 (Alito 50 Ayer 40)	20 (Entire District)	10.00	No development funds released. No
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Deafecation Free(ODF)	Ayer TC 10 Akalo 50 Bala 50)			USF released
No of new standard pit latrines constructed in a village	03 (Akalo HCIII Okole HCII Alito HCIII)	0 (Akalo HC III Okole HC III Alito HC III)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

242003 Other	34,050	2,394	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,050	2,394	7.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,050</b>	<b>2,394</b>	<b>7.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Staff paid monthly salaries	Drugs and other supplies Purchased, oeration and maintenance of the health facility at Aboke Mission Helth Center II	0	One facility (Tikoling H/C II) is not catered for yet it was planned for but no releases was realised for the facility. Although there is cost sharing, this GOG support is still Inadequate given the workload at Aboke Mission H/C II.
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*Expenditure*

211101 General Staff Salaries	1,340,096	684,071	51.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	9,124	N/A
221005 Hire of Venue (chairs, projector, etc)	0	2,500	N/A
221008 Computer supplies and Information Technology (IT)	2,000	590	29.5%
221010 Special Meals and Drinks	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,293	129.3%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	1,000	542	54.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	81	N/A
222001 Telecommunications	0	750	N/A
227001 Travel inland	0	54,958	N/A
228002 Maintenance - Vehicles	7,175	810	11.3%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>1,340,096</b>	<i>Wage Rec't:</i>	684,071	<i>Wage Rec't:</i>	51.0%
<i>Non Wage Rec't:</i>	<b>17,831</b>	<i>Non Wage Rec't:</i>	13,971	<i>Non Wage Rec't:</i>	78.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	59,127	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,357,927</b>	<b>Total</b>	<b>757,169</b>	<b>Total</b>	<b>55.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty, Ayer T/C and Ayer sub county.)	3345 (3345 pupils are sitting PLE from all primary schools in Alito sub county, Akalo sub county, Bala subcounty, Ayer T/C and Ayer sub county.)	83.63	High drop out rate due to early marriage, defilement and pregnancy, disappearance of names from the payroll.
No. of Students passing in grade one	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	158 (158 pupils passed in grade one from all primary school in Alito sub county, Akalo sub county, Bala sub county, Ayer sub county and Ayer town council in Kole district.)	79.00	
No. of student drop-outs	500 (Entire district)	400 (A total of 400 pupils drop-out from 61 primary schools in the district.)	80.00	
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in 61 UPE schools.)	67942 (67942 pupils are enrolled in 61 primary schools implementing UPE.)	97.06	
No. of qualified primary teachers	1400 (Qualified primary school teachers deployed in 61 primary schools in the district.)	1244 (1244 qualified primary teachers are deployed in 61 primary schools in the district.)	88.86	
No. of teachers paid salaries	1400 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Ayer Town council and Ayer sub county.)	1241 (Salaries Paid to 1241 teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Ayer Town council and Ayer sub county.)	88.64	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>9,496,325</b>	4,748,163	50.0%
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

263367 Sector Conditional Grant (Non-Wage) **542,734** 180,911 33.3%

Wage Rec't:	<b>9,496,325</b>	Wage Rec't:	4,748,163	Wage Rec't:	50.0%
Non Wage Rec't:	<b>542,734</b>	Non Wage Rec't:	180,911	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,039,059</b>	<b>Total</b>	<b>4,929,075</b>	<b>Total</b>	<b>49.1%</b>

**3. Capital Purchases****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Desks supplied to: Adellogo, Abilonino, Tikoling and Okwerodot PS.)	0 (contract has been awarded awaiting for supplies.)	.00	No major challenges.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312203 Furniture & Fixtures	29,736	402	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,736	402	1.4%
Donor Dev't:		0	0.0%
Total	29.736	402	1.4%

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1248 (1248 students have enrolled for S.4 in all the secondary schools in the district.)	1248 (1248 students have enrolled for S.4 in all the secondary schools in the district.)	100.00	Inadequate teaching staff especially in science subject is a major challenge.
No. of students passing O level	68 (68 students passed O-level in grade one from all the secondary schools in the district.)	68 (68 students passed O-level in grade one from all the secondary schools in the district.)	100.00	
No. of teaching and non teaching staff paid	174 (174 teaching and non teaching staff paid salary in Akalo SS, Alito SS, Ayer Seed SS, Aculbanya SS and Aboke High.)	174 (174 teaching and non teaching staff paid salary in Akalo SS, Alito SS, Ayer Seed SS, Aculbanya SS and Aboke High.)	100.00	
No. of students enrolled in USE	5000 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	4482 (A total of 4482 students have been enrolled in USE in Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Fr. Aloysius SS and Abeli Girls SS)	89.64	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage) **549,255** 163,847 29.8%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>549,255</b>	Non Wage Rec't:	163,847	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>549,255</b>	<b>Total</b>	<b>163,847</b>	<b>Total</b>	<b>29.8%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	50 ( National Instructor's College Abilonino)	34 (34 instructors were paid salary.)	68.00	In adequate infrastructure is affecting service delivery at the college, especially teachers houses.
No. of students in tertiary education	400 (National Instructor's College Abilonino)	319 (A total of 319 students were enrolled at National Instructors College Abilonino.)	79.75	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	267,146		133,572		50.0%
Wage Rec't:	267,146	Wage Rec't:	133,572	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	267,146	Total	133,572	Total	50.0%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Development projects maintained and monitored in the entire district.	PLE has been conducted, projects supervised and monitored in the entire district.	0	Additional fund was received from the ministry of education and sports and that explain for over performance.
	PLE Conducted in all primary schools			

**Expenditure**

211101 General Staff Salaries	<b>105,014</b>	23,199	22.1%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	264	17.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	735	61.3%
223005 Electricity	<b>1,000</b>	143	14.3%
227001 Travel inland	<b>39,677</b>	27,919	70.4%
228002 Maintenance - Vehicles	<b>8,000</b>	4,172	52.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	1,794	89.7%
228004 Maintenance – Other	<b>3,998</b>	2,586	64.7%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>105,014</b>	<i>Wage Rec't:</i>	23,199	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	15,048	<i>Non Wage Rec't:</i>	94.1%
<i>Domestic Dev't:</i>	<b>43,375</b>	<i>Domestic Dev't:</i>	22,565	<i>Domestic Dev't:</i>	52.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>164,389</b>	<b>Total</b>	<b>60,811</b>	<b>Total</b>	<b>37.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Reports provided to council)	2 (2 Inspection reports provided to Council.)	50.00	The number of schools inspected reduced due to the use of the new information system which was not yet mastered by the inspectors.
No. of tertiary institutions inspected in quarter	01 (National Instructors' College Abilonino.)	01 (National Instructors College Abilonino was inspected.)	100.00	
No. of secondary schools inspected in quarter	10 (10 secondary schools inspected and monitored in the entire district.)	7 (Akalo SS, Ayer Seed SS, Alito SS, Aculbanya SS, Aboke High, Akalo Comprehensive and Skyland Monitored.)	70.00	
No. of primary schools inspected in quarter	70 (Schools in the entire district inspected and monitored.)	61 (47 primary schools were inspected and it was the first time inspection was done through School Inspection Information System.)	87.14	
Non Standard Outputs:		N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>22,555</b>	13,028	57.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>26,055</b>	13,028	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>26,055</b>	<b>13,028</b>	<b>50.0%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	122 SMC trained in 61 primary schools in the entire district.	90 members of the school management committee were trained on their roles and responsibilities and financial management.	0	No major challenges.
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*Expenditure*

<i>221002 Workshops and Seminars</i>	<b>15,000</b>	6,500	43.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	6,500	32.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>6,500</b>	<b>32.5%</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Fuel purchased at engineering department, Engineering staff facilitated to the field, subscription fee to UIPE for engineers at the department paid. Salaries paid DRC meetings held, Road survey conducted	600 litres of Fuel purchased at engineering department, 5 Engineering staff allowances paid for field visits and weekend schedules. Salaries paid to 7 staff	0	No major challenge
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**Expenditure**

211101 General Staff Salaries	38,958	23,897	61.3%
213001 Medical expenses (To employees)	5,000	395	7.9%
221011 Printing, Stationery, Photocopying and Binding	3,799	4,605	121.2%
227001 Travel inland	24,623	15,390	62.5%
227004 Fuel, Lubricants and Oils	36,224	14,077	38.9%
Wage Rec't:	38,958	Wage Rec't: 23,897	Wage Rec't: 61.3%
Non Wage Rec't:	49,422	Non Wage Rec't: 24,630	Non Wage Rec't: 49.8%
Domestic Dev't:	20,224	Domestic Dev't: 9,837	Domestic Dev't: 48.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>108,604</b>	<b>Total 58,363</b>	<b>Total 53.7%</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	3 (All roads in Town Council routinely maintained)	0 (N/A)	.00	NA
Length in Km of Urban unpaved roads routinely maintained	15 (All roads in Town Council routinely maintained)	5 (Routine maintenance achieved to 5km road section for Ayer TC roads)	33.33	
Non Standard Outputs:	N/A	NA		

**Expenditure**

263104 Transfers to other govt. units (Current)	0	7,416	N/A
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>83,724</b>	<i>Non Wage Rec't:</i>	7,416	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,724</b>	<b>Total</b>	<b>7,416</b>	<b>Total</b>	<b>8.9%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	36 (Aboke market-Alito)	0 (N/A)	.00	No major challenge except some road gangs could not finish their tasks within the specified period of one month as some of them could first start by working on their gardens before proceeding to work on the road
Length in Km of District roads periodically maintained	32 (Aboke market-Alito(19km),Ayer-Bala(13km),)	0 (N/A)	.00	
Length in Km of District roads routinely maintained	149 (Agong-Lira border(26km),Aromo-Ngetta(22.3km),Akalo-Telela(6km),Akalo-Adwila(9km),Aboke ginnery-Opeta(8.6km)District-Bala-Amac(21km),Bala-Inomo(6km),Alyat-Aboke(4km),Teboke-Corner park(20km),Pidall-Bung,Teatit-Aumi,Otinowaa-Apii-Bung(26.2km),)	22 (Routine maintenance undertaken on the District feeder roads upto 30km)	14.77	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263101 LG Conditional grants (Current)	308,189		93,303		30.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	308,189	Non Wage Rec't:	93,303	Non Wage Rec't:	30.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	308,189	Total	93,303	Total	30.3%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	9 (Grading and gravelling of Akalo-Adwila road(9km))	0 (N/A)	.00	NA
Length in Km. of rural roads constructed	1 (Low cost sealing of corner park towards district HQ(0.8km),)	0 (Activity was still at evaluation stage and implementation had not been started by clouser of quarter two)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

312103 Roads and Bridges	<b>258,553</b>	71,769	27.8%
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	258,553	Domestic Dev't:	71,769	Domestic Dev't:	27.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>258,553</b>	<b>Total</b>	<b>71,769</b>	<b>Total</b>	<b>27.8%</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Transport and road equipments in the department serviced	Grader registration LG0002-058 repaired , Tipper Lorry Reg.LG0003-058 and GMC Pickup Reg.LG0006-058 serviced all belonging to engineering department	0	The spare parts from FAW are expensive and have proven to be weak liable to frequent breakdown
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**Expenditure**

228002 Maintenance - Vehicles	67,000		25,689		38.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	67,000	Non Wage Rec't:	25,689	Non Wage Rec't:	38.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>25,689</b>	<b>Total</b>	<b>38.3%</b>

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Roads office block at the District headquarter)	1 (Engineering block paid for retention for phase 1 activities located at district HQ)	100.00	NA
Non Standard Outputs:	NA	NA		

**Expenditure**

312213 ICT Equipment	205,000	15,045	7.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	205,000	Domestic Dev't: 15,045	Domestic Dev't: 7.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	205,000	Total 15,045	Total 7.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	One vehicle and one motor cycle maintained, the district water officer and driver paid salaries for 12 months, the district water officer facilitated to attend water related meetings / conferences out side the district.	District Water Officer facilitated to attend water related meetings/conferences out side the district. Bank charges paid for operation of water account with Crane bank Lira branch. Fuel for routine monitoring and office operations, deposited at MT Oil Pe	0	fluctuating prices for fuel
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**Expenditure**

227001 Travel inland	2,840		2,345		82.6%
228002 Maintenance - Vehicles	11,205		1,579		14.1%
211101 General Staff Salaries	15,593		7,796		50.0%
Wage Rec't:	15,593	Wage Rec't:	7,796	Wage Rec't:	50.0%
Non Wage Rec't:	14,045	Non Wage Rec't:	3,924	Non Wage Rec't:	27.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29.638	Total	11.720	Total	39.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	48 (48 water points assessed/ tested for water quality parameters (bacteriological and physical-chemical) in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	48 (48 water points were tested for water quality in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	100.00	Inadequate budget especially transport refund for sub-county extension staffs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (water coverage and resources / funds displayed at district notice board and at each of the sub-county headquarters noticeboard)	7 (were displayed in first quarter)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water and sanitation coordination committee meeting held.)	2 (two district water and sanitation committee meetings held at the district headquarters.)	50.00	
No. of water points tested for quality	48 (48 point water sources tested for quality in the sub-counties of Alito, akalo, Aboke, Ayer, Bala)	48 (48 water sources tested for quality in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo)	100.00	

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**7b. Water**

No. of supervision visits during and after construction	23 (atleast 23 supervision visits effected in the sub-counties of Ayer, Aboke, and Bala)	4 (4 supervision visits for bore holes constructed by World Vision Aboke/ Oyam clustster effected in the parishes of Ogwangacuma, Apuuru, Akwiridid and Apac in Aboke sub-count)	17.39	
Non Standard Outputs:	N/A	two sub-county extension workers' meeting and two district water and sanitation coordination committee meeting held at the district headquarters		

*Expenditure*

227001 Travel inland	13,882	8,419	60.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,882	8,419	60.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,882</b>	<b>8,419</b>	<b>60.6%</b>	

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	46 (Non functionality water points in the district reduced)	48 (48 bore hole care takers were trained in preventive maintenance in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	104.35	People's lack of positive attitude change towards ownership of WatSan facilities.
% of rural water point sources functional (Shallow Wells )	80 (Major and minor rehabilitation of non functional water points done in the entire district)	82 (The percentage functionality of water sources stands at 82.5 %)	102.50	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	16 (16 water points rehabilitated in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. Access to clean and safe drinking water in the entire district improved)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	20 water user committees revitalized in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo	20 water user committees were revitalized in the sub-counties of Alito, Aboke, Ayer sub-county, Bala and Akalo		

*Expenditure*

227001 Travel inland	2,080	1,080	51.9%	
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,080</b>	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,080</b>	<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>51.9%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	22 (22 water user committees formed in the sub-counties of aboke, ayer and bala)	24 (24 water user committees were formed and trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	109.09	understaffing
No. of water and Sanitation promotional events undertaken	26 (26 communities sensitized on the need to fulfil WatSan critical requirements in the sub-counties of Alito, Aboke, Ayer, ayer T/C, Bala and Akalo)	26 (26 communities were sensitized on the need to fulfil water supply critical requirements, in the sub-counties of Alito, Aboke, Ayer Ayer town concil, Bala and Akalo)	100.00	
No. of Water User Committee members trained	132 (Proper hygiene and sanitation at all water points observed)	144 (144 water user committee members trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	109.09	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Percentage of community observing proper hygiene and sanitation increased)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	4,896	2,000	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,896	2,000	40.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	4,896	2,000	40.8%

**Output: Promotion of Sanitation and Hygiene**

0 No significant challenge

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	World water day celebrated in Ayer Bala sub-county. Sanitation baseline surveys conducted around newly identified water locations in the sub-counties of Bala, Aboke, Ayer and Akalo.	9 sanitation and hygiene baseline surveys conducted around newly proposed water locations in the sub-counties of Aboke, Alito, Ayer, Ayer T/C, Bala and Akalo.
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*Expenditure*

227001 Travel inland	1,450	756	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,450	756	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,450</b>	<b>756</b>	<b>52.1%</b>

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (8 deep bore holes rehabilitated in the sub-counties of ayer, aboke, bala, akalo, alito)	0 (N/A)	.00	No significant Challenges
No. of deep boreholes drilled (hand pump, motorised)	9 (9 bore hole constructed in ayer, aboke and bala. 16 water points rehabilitated in the sub-counties of Akalo, bala, Ayer, Aboke and Alito . 48 bore holes tested for biological and physical qualities.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	bore hole rehabilitation sites were visited to ascertain the condition of the bore holes before actual rehabilitations could take place. All these were in the sub-counties of alito, Aboke, Ayer, Ayer T/C, Bala, and Akalo		

*Expenditure*

312104 Other Structures	254,596	12,316	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	254,596	12,316	4.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>254,596</b>	<b>12,316</b>	<b>4.8%</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Planning meetings conducted, monitoring and supervision conducted, stationery purchased, quarterly reports produced, electricity bill paid, workplans produced, vehicle maintained, books and periodicals purchased, Submission of reports to Ministry of Water and Environment Kampala, procurement of Small Office equipments. 01 staff trained in Administrative Law at Low Development Center (Senior Environment Officer)	Planning meetings conducted, monitoring and supervision conducted, stationery purchased, quarterly reports produced, electricity bill paid, workplans produced, vehicle maintained, books and periodicals purchased, Submission of reports to Ministry of Water	0	Inadequate Funding.
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**Expenditure**

227001 Travel inland	0	7,689	N/A		
211101 General Staff Salaries	48,982	28,269	57.7%		
221007 Books, Periodicals & Newspapers	1,000	470	47.0%		
221011 Printing, Stationery, Photocopying and Binding	500	1,869	373.8%		
221012 Small Office Equipment	1,000	245	24.5%		
221014 Bank Charges and other Bank related costs	1,000	392	39.2%		
Wage Rec't:	48,982	Wage Rec't:	28,269	Wage Rec't:	57.7%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,629	Non Wage Rec't:	131.4%
Domestic Dev't:	7,518	Domestic Dev't:	8,036	Domestic Dev't:	106.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,500	Total	38,934	Total	66.6%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree	100 (100 people (men and women) participated in tree planting days at the district	100 (N/A)	100.00	Destruction by stray animals and prolonged dry spell.
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

planting days	headquarters.)			
Area (Ha) of trees established (planted and surviving)	2 (Fruit trees, wood trees and ornamental established at Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C, Akalo S/C and District Headquarters. Financial Support to Community Groups engaged in Tree Nursery Operation in Ayer and Aboke Sub-counties.)	0 (N/A)	.00	

Non Standard Outputs:	Demonstration tree nursery bed site established at the district headquarters (Production Premise) Planted trees maintained	300 Trees planted in the financial year 2015/2016 at the district headquarters premises maintained through weeding, pesticide/fungicide application, mulching and watering.
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*Expenditure*

228004 Maintenance – Other	1,482	840	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,482	840	4.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,482</b>	<b>840</b>	<b>4.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(N/A)	0 (N/A)	0	Ever inceasing number of wetland encroahers.
Area (Ha) of Wetlands demarcated and restored	4 (Okole wetlands demarcated and restored at Ayer Town Council.)	1 (Okole wetlands demarcated and restored at Ayer Town Council.)	25.00	Prolonged dry spell which could not allow restoration of the wetland
Non Standard Outputs:	N/A	10 hectares of Okole Wetlands demarcated awaiting restoration when rains resume.		

*Expenditure*

221002 Workshops and Seminars	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	280	N/A
227001 Travel inland	400	412	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,561	1,492	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,561</b>	<b>1,492</b>	<b>95.6%</b>

**Output: Stakeholder Environmental Training and Sensitisation**



**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	600 (600 community members/Environment Committees, trained/ensitized on energy conservation technology, tree nursery management, woodlots management and climate change at Alito S/C, Aboke S/C, Ayer T/C, Ayer S/C, Bala S/C, Akalo S/C and District HQRs.)	276 (107 District/Sub-county/Town Council, Councilors and Technical Staff sensitized on the impact of Climate change, climate change mitigation measures and climate change adaptive measures at the District Headquarters.  160 Sub-county Technical Staff/Sub-county LC. Councillors sensitized on energy conservation technology, tree nursery management, woodlots management and climate change at Alito S/C and Aboke S/C.)	46.00	No major challenge encountered.
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Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	24,000	11,977	49.9%
221011 Printing, Stationery, Photocopying and Binding	0	957	N/A
227001 Travel inland	0	66	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:	23,000	12,000	52.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>13,000</b>	<b>54.2%</b>

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

No. of new land disputes settled within FY	8 (Land disputes settled in All Sub Counties in the District.)	11 (-Mediated on land dispute case in Anoto-Ocao Village, Lwala Parish, Ayer Sub County conducted  10 land dispute cases settled in all the Sub Counties by the newly formed land conflict mediators.)	137.50	No major challenge met.  The over performance is due to the creation of land conflict mediators in all the sub counties who were trained on how to mediate and resolve land conflicts.
Non Standard Outputs:	Survey, Tittling and Lease of district land. Training of Land Officer, Submission and Collection of files (titles from Kampala) Land rights awareness Trainings Quarterly reports produced and submitted to MoLHUD.	5 S/C Trainings, 2 trips to Kampala, 4 Inspection visits 2 titles processed.		

*Expenditure*

221002 Workshops and Seminars	0	2,080	N/A
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	1,000	135	13.5%	
221012 Small Office Equipment	800	50	6.3%	
225001 Consultancy Services- Short term	10,000	1,635	16.3%	
227001 Travel inland	0	373	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 340	Non Wage Rec't: 17.0%	
Domestic Dev't:	10,000	Domestic Dev't: 3,933	Domestic Dev't: 39.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 4,273</b>	<b>Total 35.6%</b>	

**Output: Infrastructure Planning**

Non Standard Outputs:	Sensitization of communities on the importance of physical planning conducted, Planning of Trading centers conducted, Building inspection conducted, Facilitation of District Physical Planning Committee done and quarterly reports submitted to MoLHUD.Small Office equipment procured.	ommunities on the importance of physical planning conducted, Planning of Aboke TownshipTrading center. Building inspection conducted, Facilitation of District Physical Planning Committee done and quarterly reports submitted to MoLHUD.Small Office equipme	0	No challenge met.
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**Expenditure**

221002 Workshops and Seminars	0	5,880	N/A	
221010 Special Meals and Drinks	200	1,080	540.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	667	8.3%	
227001 Travel inland	0	353	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 320	Non Wage Rec't: 16.0%	
Domestic Dev't:	10,000	Domestic Dev't: 7,660	Domestic Dev't: 76.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 7,980</b>	<b>Total 66.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community based services delivered and coordinated according to national and local laws on gender monitoted and evaluated	02 Coordination meetings and submitted 02 quarterly report	0	Late release of funds by the centre in the quarter
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	600	5,106	851.0%	
221012 Small Office Equipment	0	1,858	N/A	
221014 Bank Charges and other Bank related costs	0	402	N/A	
227001 Travel inland	2,000	7,771	388.6%	
227004 Fuel, Lubricants and Oils	0	3,059	N/A	
211101 General Staff Salaries	73,845	40,113	54.3%	
221006 Commissions and related charges	0	15	N/A	
221009 Welfare and Entertainment	200	180	90.0%	
Wage Rec't:	73,845	Wage Rec't: 40,113	Wage Rec't: 54.3%	
Non Wage Rec't:	4,000	Non Wage Rec't: 18,391	Non Wage Rec't: 459.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,845</b>	<b>Total 58,504</b>	<b>Total 75.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	318 (Alito s/cty 82 Aboke s/cty 73 Ayer s/cty 62 Bala s/cty 71 Akalo s/cty 30)	95 (Made over all 95 follow up of child cases, referrals and placements)	29.87	Overwelming number of children's cases
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	21,929	8,863	40.4%	
221011 Printing, Stationery, Photocopying and Binding	400	210	52.5%	
227001 Travel inland	600	640	106.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,400	Non Wage Rec't: 9,713	Non Wage Rec't: 285.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	21,929	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,329</b>	<b>Total 9,713</b>	<b>Total 38.3%</b>	

**Output: Social Rehabilitation Services**

0  
No major challenge encountered during the implementation in

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Mentor lower local govnmnt on social responsibilities in schools,health facilities,roads,Nutrition & food secrity. Alito Aboke Ayer Bala Akalo	27 people reffered		the quarter
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*Expenditure*

227001 Travel inland	600	750	125.0%
221002 Workshops and Seminars	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,050	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,050</b>	<b>35.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	12 (District 4 Alito 1 Aboke 1 Ayer 1 Ayer T C 1 Bala 1 Akalo 2)	16 (Facilitaed 04 community development workers at the department in the headquarter and 02(CDO & ACDO) in Ayer Sub-County, 01 CDO in Aboke Sub-County, 02(CDO & ACDO) in Alito Sub-County, 01 CDO in Akalo Sub-County, 01 CDO in Bala Sub-County, 01 CDO in Ayer TC Sub-County,)	133.33	No major challenge was encountered during the quarter of implementation
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
221014 Bank Charges and other Bank related costs	96	69	72.2%
227001 Travel inland	800	1,000	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,296	1,319	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,296</b>	<b>1,319</b>	<b>57.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1011 (Akalo s/cty: st.paul 18, Can omio kwan orema 10, Te gweng14, Holly cross 24,Te-amaga13, Luka memorial 11, Obanga omaro wa 17, Dog	506 (Motivated 172 FAL instructors)	50.05	No major challenge experienced during implementation
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

akwo16.  
 Bala s/cy: Omola dyang 13,  
 Atoki 12, Nyeko bali kare 11,  
 Te-sambia 12, Amoilela 8,  
 Angic p7 8, Eduka 14.  
 Ayer s/cty: Ryemo can yot 14,  
 Nen Anyim 14, Alemi PAG 12,  
 Te-kidi14, Apii PAG 12, Ngec  
 okonya11, Te-opok14, Bung  
 alado 14, Gen kwo14, Tenudi  
 13, Medngeci 12.  
 Aboke s/cty: Kono ange kwan  
 23, Wipip 22, Ngo orem19,  
 Imato 22, Moo ryeko 42, Kono  
 ange kwan 17, Note ber 23,  
 Ogwang adar 22, Olepo kwan  
 ber 22, Awee inwec 22, Alyat  
 25, Leye 21, Ober 14, Onoro  
 10, Opeta 22, Genary 25,  
 Abako 26, Apedi 20, Agwet 12,  
 Te –itek 26, Obelo wer 21.  
 Alito s/cty: O buto C.O.U 24,  
 Acan kado school 9, Tam pe  
 otti11, Awobe ode 33, Kwan  
 okelo alokaloka 20, Olipa 8,  
 Kwiya ping omia adong cen 13,  
 Lela com.church 27, Ket can  
 itic 9, Alyato 14, Ajali nga  
 fc32, Kwan brief 10.)

Non Standard Outputs: Graduation Certificate for Adult Learners printed N/A

**Expenditure**

227001 Travel inland	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,065	800	15.8%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,413</b>	<b>800</b>	<b>8.5%</b>

**Output: Support to Public Libraries**

Non Standard Outputs: Community libraries created Aboke Akalo Alito Assorted periodicals and journals purchased 0 No major challenge experienced during the quarter

**Expenditure**

221007 Books, Periodicals & Newspapers	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,368</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,368</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>43.9%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	6 Gender mainstreaming training conducted 6Sensitisation workshops carried 6Stakeholders meeting done	02 trainings on gender mainstreaming conducted	0	No major challenge experienced during the implementation
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	200	550	275.0%
227001 Travel inland	2,500	2,097	83.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,100	Non Wage Rec't: 2,647	Non Wage Rec't: 51.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,100	Total 2,647	Total 51.9%

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	58 (Various children cases settled(neglect,abuse,manutritio n,juveniles,divoce, handled & referred.  Alito Aboke Ayer T C Ayer Bala Akalo)	50 (Made follow up and referral of children's cases in Akalo, Alito and Aboke sub-counties)	86.21	There has been overwhelming number of cases that were registered against the planned projections.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221014 Bank Charges and other Bank related costs	0	114	N/A
227001 Travel inland	1,000	23,831	2383.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 2,200		Non Wage Rec't: 13,222	Non Wage Rec't: 601.0%
Domestic Dev't:		Domestic Dev't: 10,723	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 2,200		Total 23,945	Total 1088.4%

**Output: Support to Youth Councils**

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

No. of Youth councils supported	8 (Executives, council meetings held. District h/qs 4 Alito 2 Aboke 1 Ayer 1)	03 (Held 02 youth council meetings and 01 youth day celebration)	37.50	No major challenge during the quarter
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Non Standard Outputs: N/A

**Expenditure**

221002 Workshops and Seminars	1,000	126	12.6%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel inland	1,000	1,226	122.6%
227004 Fuel, Lubricants and Oils	400	100	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	1,652	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,200</b>	<b>1,652</b>	<b>51.6%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (10 wheel chairs supplied Akalo 2 Bala, 2 Ayer 3 Alito. 3)	2 (02 disability council meeting held)	20.00	No major challenge experienced during the quarter of implementation
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Non Standard Outputs: N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	500	40	8.0%
227001 Travel inland	2,800	3,932	140.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,200	3,972	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,200</b>	<b>3,972</b>	<b>76.4%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Creative arts documented and performed. Akalo Bala Ayer Aboke Alito	10 cultural groups mobilised	0	No major challenge experienced during the quarter
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**Expenditure**

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

227001 Travel inland	1,200	700	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	700	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,800</b>	<b>700</b>	<b>25.0%</b>	

**Output: Work based inspections**

Non Standard Outputs:	Labour laws and safety conducted. District Alito Aboke Bala Akalo	06 work places inspected	0	No major challenge experienced during the quarter
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	700	500	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	600	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,200</b>	<b>600</b>	<b>50.0%</b>	

**Output: Representation on Women's Councils**

No. of women councils supported	8 (Executives and council meetings conducted. Alito Aboke Ayer Bala Akalo)	02 (Held 02 women council meetings)	25.00	No major challenge during the quarter
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	0	50	N/A	
221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%	
227001 Travel inland	400	350	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,263	800	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,263</b>	<b>800</b>	<b>63.3%</b>	

*2. Lower Level Services*



**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community groups supported under NUSAF Community groups supported under Youth Livelihoods Community groups supported under Uganda Women Entrepreneurship Programme	Funded 06 community groups	0	No major challenge experienced during the quarter
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	1,441		N/A
263104 Transfers to other govt. units (Current)	0	41,634		N/A
263201 LG Conditional grants (Capital)	38,330	14,400		37.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 603,926	<i>Non Wage Rec't:</i> 41,634		<i>Non Wage Rec't:</i> 6.9%
	<i>Domestic Dev't:</i> 38,330	<i>Domestic Dev't:</i> 15,841		<i>Domestic Dev't:</i> 41.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<i>Total</i> 642,256	<i>Total</i> 57,475		<i>Total</i> 8.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 Single staffing in the Department

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. District development strategies, plans and budgets formulated, developed and coordinated;</li> <li>2. Performance standards and indicators for the district prepared and disseminated to users;</li> <li>3. Technical support provided to Departments in preparation and production of District Development Plans;</li> <li>4. Development Plans;</li> <li>5. Investment priorities in the District determined;</li> <li>6. Performance of District Development Plans programmes and projects coordinated, monitored and evaluated.</li> <li>7. District Management Information System maintained;</li> <li>8. An up-to-date bank developed and maintained;</li> <li>9. National and district policy appraised; and</li> <li>10. Minutes of Technical Planning Committee produced.</li> </ol> <p>two HI PADs procured and Maintained</p> | <ol style="list-style-type: none"> <li>. District development strategies, plans and budgets formulated, developed and coordinated</li> </ol> |
|--|--|

*Expenditure*

211101 General Staff Salaries	35,995		18,081		50.2%
221011 Printing, Stationery, Photocopying and Binding	0		3,984		N/A
221014 Bank Charges and other Bank related costs	500		104		20.7%
227001 Travel inland	2,905		2,708		93.2%
Wage Rec't:	35,995	Wage Rec't:	18,081	Wage Rec't:	50.2%
Non Wage Rec't:	7,000	Non Wage Rec't:	5,949	Non Wage Rec't:	85.0%
Domestic Dev't:	5,000	Domestic Dev't:	847	Domestic Dev't:	16.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,995	Total	24,876	Total	51.8%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meetings held in 12 months at the District Headquarters.)	6 (6TPC meetings held in 6 months at the District Headquarters)	50.00	Laxity in Report Production by the team members who participate in fied work
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

No of qualified staff in the Unit	6 (Planning unit staffed with:- i) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff)	2 (Planning unit staffed with; Principal District Planne Assistant Statistician)	33.33	
Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned  Internal and National Assessments conducted and reports produced  12 tpc meetings held	Coordinated budget and planning processes in Kole district Local Government  Cordinated Internal  3 tpc meetings held and Reports Produced		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	1,872	624.0%
227001 Travel inland	3,700	2,537	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,629	26.3%
Domestic Dev't:		1,780	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,409</b>	<b>44.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	Activity Not Carried Out This Quarter	0	none
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	3,045	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	3,045	30.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,045</b>	<b>30.5%</b>

**Output: Development Planning**

0	Harmonisation of information in the development plan and the BFP By across section of Sector heads still remains a
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Departmental and district workplans and budget developed,	Departmental and district workplans and budget developed,		challenge
	Sub County and District BFP developed	Sub County and District BFP developed		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,200	6,061	116.6%
227001 Travel inland	2,900	1,500	51.7%
227004 Fuel, Lubricants and Oils	1,000	10,304	1030.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	13,127	262.5%
Domestic Dev't:	5,000	4,738	94.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>17,865</b>	<b>178.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	monthly and quartely budget performance report produced and submitted to line ministries, Planning Unit, CAO's Office	monthly and quartely budget performance report produced and Charged on Finance	0	Limited Funding
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	541	45.1%
227001 Travel inland	1,500	1,669	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,210	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,210</b>	<b>44.2%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.	Field monitoring visits conducted and reports prepared and submitted to CAOs office, and sectoral committees.	0	Laxity in producing reports by the monitoring teams.
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*Expenditure*

221010 Special Meals and Drinks	2,000	600	30.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,222	92.1%
227001 Travel inland	43,280	52,025	120.2%

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,580	Non Wage Rec't:	19,192	Non Wage Rec't:	35.2%
Domestic Dev't:		Domestic Dev't:	36,656	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,580</b>	<b>Total</b>	<b>55,848</b>	<b>Total</b>	<b>102.3%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	02 iPad procured 01 High Density Laptop Procured Assorted IT accessories procured 02 Double Cabin pick-up functional Assorted Furniture procured Retention paid Architectural, Structural, and Bill of Quantities for Kaguta complex produced	procurement process on going	0	Delayed Procurment Process
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**Expenditure**

312201 Transport Equipment	20,000	8,960	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	68,372	8,960	13.1%
Donor Dev't:		0	0.0%
Total	68,372	8,960	13.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	two staff paid salary, Audit report submitted to line ministry kampala, small office equipment purchased.	two staff paid salary for two quarters, audit report submitted to line ministry for two quarters, small office equipment purchased.	0	limited fundings to the unit due to inadequate funds.
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**Expenditure**

211101 General Staff Salaries	19,168	9,859	51.4%
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**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

227001 Travel inland	2,456	1,566	63.8%	
221008 Computer supplies and Information Technology (IT)	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	342	N/A	
221012 Small Office Equipment	1,129	118	10.5%	
Wage Rec't:	19,168	Wage Rec't: 9,859	Wage Rec't:	51.4%
Non Wage Rec't:	4,585	Non Wage Rec't: 2,326	Non Wage Rec't:	50.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,753</b>	<b>Total 12,185</b>	<b>Total</b>	<b>51.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (7 Directorates, 7 Lower Local Governments and all project Accounts audited)	2 (7 Directorates, 7 Lower Local Governments and project accounts audited for two quarters and reports submitted to Departments, PAC, CAO's Office, RDC's Office, Chairman LCV Office, Internal Auditor General, Auditor General and MoLG.)	50.00	Inadequate fundings, negative attitudes by the Staff concerning audit leading to poor accountability of public funds.
Date of submitting Quaterly Internal Audit Reports	31/1/2017 (Departments PAC CAO's Office RDC's Office Chairman LCV Office Internal Auditor General Auditor General MoLG)	31/1/2017 (Departments PAC CAO's Office RDC's Office Chairman LCV Office Internal Auditor General Auditor General MoLG)	#Error	
Non Standard Outputs:		01		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	374	37.4%	
227001 Travel inland	4,251	1,939	45.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,251	Non Wage Rec't: 2,313	Non Wage Rec't:	44.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,251</b>	<b>Total 2,313</b>	<b>Total</b>	<b>44.1%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	new knowledge acquired, emerging issues coming up learned, computer accounting package learned.	2 trainings attended	0	n/a
<i>Expenditure</i>				
227001 Travel inland	4,980	2,565	51.5%	

**Vote: 607** Kole District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,980</b>	<i>Non Wage Rec't:</i>	2,565	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,980</b>	<b>Total</b>	<b>2,565</b>	<b>Total</b>	<b>51.5%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	value for money audit conducted on all project implimented during the financial year.	two monitoring of Government programmes monitored	0	poor transport facilities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227001 Travel inland	3,184	696	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,184	796	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,184	796	25.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>12,438,940</b>	<i>Wage Rec't:</i>	6,232,197	<i>Wage Rec't:</i>	50.1%
<i>Non Wage Rec't:</i>	<b>4,193,704</b>	<i>Non Wage Rec't:</i>	1,269,162	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>	<b>1,504,917</b>	<i>Domestic Dev't:</i>	406,061	<i>Domestic Dev't:</i>	27.0%
<i>Donor Dev't:</i>	<b>121,929</b>	<i>Donor Dev't:</i>	59,127	<i>Donor Dev't:</i>	48.5%
<b>Total</b>	<b>18,259,490</b>	<b>Total</b>	<b>7,966,547</b>	<b>Total</b>	<b>43.6%</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>2,388,387</b>	<b>118,658</b>
<b>Sector: Agriculture</b>				<b>20,860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Akwirididi				860	430
Item: 263104 Transfers to other govt. units (Current)					
<b>Aboke</b>	Extension worker	Sector Conditional Grant (Non-Wage)	N/A	860	430
<b>LG Function: District Production Services</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Akwirididi				20,000	0
Item: 314201 Materials and supplies					
<b>Agriculture Technology</b>	Aboke S/C	District Discretionary Development Equalization Grant	N/A	20,000	0
<b>Sector: Works and Transport</b>				<b>16,701</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,701</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,401</b>	<b>0</b>
LCII: Apuru				10,401	0
Item: 263201 LG Conditional grants (Capital)					
<b>CAR,Aboke</b>		Other Transfers from Central Government	N/A	10,401	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,300</b>	<b>0</b>
LCII: Ogwangacuma				2,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Alyat-Aboke HCIV	Other Transfers from Central Government	N/A	2,000	0
LCII: Opeta				4,300	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Ginnery Aboke-Opeta	Other Transfers from Central Government	N/A	4,300	0
<b>Sector: Education</b>				<b>1,696,360</b>	<b>86,135</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,514,125</b>	<b>36,839</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,240</b>	<b>0</b>
LCII: Opeta				21,240	0
Item: 312104 Other Structures					
<b>Latrine construction at Onoro PS</b>	Onoro PS	Conditional Grant to Primary Education	N/A	21,240	0



**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>2,388,387</b>	<b>118,658</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,492,885</b>	<b>36,839</b>
LCII: Akwirididi				426,417	8,714
Item: 263366 Sector Conditional Grant (Wage)					
<b>Imato Primary School</b>	Imato Primary School	Sector Conditional Grant (Wage)	N/A	141,203	0
<b>Wipip Primary School</b>	Wipip Primary School	Sector Conditional Grant (Wage)	N/A	186,923	0
<b>Wigua Primary School</b>	Wigua Primary School	Sector Conditional Grant (Wage)	N/A	72,262	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Imato Primary School</b>	Imato Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,723	3,409
<b>Wipip Primary School</b>	Wipip Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,792	2,311
<b>Wigua Primary School</b>	Wigua Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,514	2,993
LCII: Apac				264,822	6,910
Item: 263366 Sector Conditional Grant (Wage)					
<b>Agwet Primary School</b>	Agwet Primary School	Sector Conditional Grant (Wage)	N/A	109,685	0
<b>Apedi Primary School</b>	Apedi Primary School	Sector Conditional Grant (Wage)	N/A	134,539	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwet Primary School</b>	Agwet Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,910	3,173
<b>Apedi Primary School</b>	Apedi Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,688	3,737
LCII: Apuru				326,562	8,327
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abongodero Boys' Primary School</b>	Abongodero Boys' Primary School	Sector Conditional Grant (Wage)	N/A	69,466	0
<b>Abongodero Girls' Primary School</b>	Abongodero Girls' Primary School	Sector Conditional Grant (Wage)	N/A	93,443	0
<b>Ogwangadar Primary School</b>	Ogwangadar Primary School	Sector Conditional Grant (Wage)	N/A	138,058	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>2,388,387</b>	<b>118,658</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abongodero Girls' Primary School</b>	Abongodero Girls' Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,127	2,176
<b>Ogwangadar Primary School</b>	Ogwangadar Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,420	3,821
<b>Abongodero Boys' Primary School</b>	Abongodero Boys' Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,048	2,331
LCII: Ogwangacuma				357,625	9,162
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aculbanya Primary School</b>	Aculbanya Primary School	Sector Conditional Grant (Wage)	N/A	105,180	0
<b>Aweingwec Primary School</b>	Aweingwec Primary School	Sector Conditional Grant (Wage)	N/A	134,463	0
<b>Alyat Primary School</b>	Alyat Primary School	Sector Conditional Grant (Wage)	N/A	92,884	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aweingwec Primary School</b>	Aweingwec Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,784	3,328
<b>Aculbanya Primary School</b>	Aculbanya Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,334	3,114
<b>Alyat Primary School</b>	Alyat Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,979	2,720
LCII: Opeta				117,459	3,727
Item: 263366 Sector Conditional Grant (Wage)					
<b>Onoro Primary School</b>	Onoro Primary School	Sector Conditional Grant (Wage)	N/A	110,663	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onoro Primary School</b>	Onoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,795	3,727
<b>LG Function: Secondary Education</b>				<b>182,235</b>	<b>49,296</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,235</b>	<b>49,296</b>
LCII: Akwirididi				43,956	7,730
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aboke High School</b>	Aboke High School	Sector Conditional Grant (Non-Wage)	N/A	43,956	7,730
LCII: Ogwangacuma				138,279	41,565

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>2,388,387</b>	<b>118,658</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aculbanya Secondary School</b>	Aculbanya Secondary School	Sector Conditional Grant (Non-Wage)	N/A	138,279	41,565
<b>Sector: Health</b>				<b>50,539</b>	<b>20,244</b>
<b>LG Function: Primary Healthcare</b>				<b>50,539</b>	<b>20,244</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,924</b>	<b>4,962</b>
LCII: Apuru				9,924	4,962
Item: 291002 Transfers to NGOs					
<b>Aboke Mission HCII</b>	Aboke Mission	Sector Conditional Grant (Non-Wage)	N/A	9,924	4,962
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,564</b>	<b>15,282</b>
LCII: Ogwangacuma				18,339	9,169
Item: 263104 Transfers to other govt. units (Current)					
<b>ABOKE HC IV</b>	Aboke HC IV	Conditional Grant to PHC - development	N/A	18,339	9,169
LCII: Opeta				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Opeta HC III</b>	Opeta HC III	Conditional Grant to PHC - development	N/A	12,226	6,113
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,050</b>	<b>0</b>
LCII: Ogwangacuma				10,050	0
Item: 242003 Other					
<b>Ordinary VIP pit Latrine 04 stances</b>	Akalo HCIII	Transitional Development Grant	N/A	10,050	0
<b>Sector: Social Development</b>				<b>603,926</b>	<b>11,850</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>603,926</b>	<b>11,850</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>603,926</b>	<b>11,850</b>
LCII: Akwirididi				0	10,409
Item: 263104 Transfers to other govt. units (Current)					
<b>NUSAF3</b>		Other Transfers from Central Government	N/A	0	10,409
LCII: Ogwangacuma				603,926	0
Item: 263206 Other Capital grants					
<b>Community groups supported under NUSAF, Youth Livelihoods, Uganda Women Entrepreneurship Programme</b>	Entire District	Other Transfers from Central Government	N/A	603,926	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>2,388,387</b>	<b>118,658</b>
LCII: Opeta				0	1,441
Item: 263101 LG Conditional grants (Current)					
<b>Community development</b>	afetr assesment and appraisal	Other Transfers from Central Government	N/A	0	1,441

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>1,732,957</b>	<b>110,392</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Adyeda				860	430
Item: 263104 Transfers to other govt. units (Current)					
<b>Akalo</b>	Extension worker	Sector Conditional Grant (Non-Wage)	N/A	860	430
<b>Sector: Works and Transport</b>				<b>96,500</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Barkalo				80,000	0
Item: 312103 Roads and Bridges					
<b>Akalo to Adwila 9Kms</b>	Akalo to Adwila	District Discretionary Development Equalization Grant	N/A	80,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Adyeda				6,000	0
Item: 263201 LG Conditional grants (Capital)					
<b>CAR,Akalo</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,500</b>	<b>0</b>
LCII: Abeli				4,500	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Akalo-Adwila	Other Transfers from Central Government	N/A	4,500	0
LCII: Adyang				3,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Bala-Akalo	Other Transfers from Central Government	N/A	3,000	0
LCII: Adyeda				3,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Akalo-Telela	Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>1,585,042</b>	<b>79,041</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,402,378</b>	<b>24,590</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,240</b>	<b>0</b>
LCII: Barkalo				21,240	0
Item: 312104 Other Structures					

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>1,732,957</b>	<b>110,392</b>
<b>Latrine construction at St. Paul PS</b>	St. Paul PS	Conditional Grant to Primary Education	N/A	21,240	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,434</b>	<b>0</b>
LCII: Adyeda				7,434	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 36 three cheater desk</b>	Tikoling P/S	District Discretionary Development Equalization Grant	N/A	7,434	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,373,704</b>	<b>24,590</b>
LCII: Abeli				178,929	4,629
Item: 263366 Sector Conditional Grant (Wage)					
<b>Luka Memorial Primary School</b>	Luka Memorial Primary School	Sector Conditional Grant (Wage)	N/A	81,324	0
<b>Igel Primary School</b>	Igel Primary School	Sector Conditional Grant (Wage)	N/A	83,280	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Luka Memorial Primary School</b>	Luka Memorial Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,703	2,405
<b>Igel Primary School</b>	Igel Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,622	2,225
LCII: Adyang				178,999	2,235
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adyang Primary School</b>	Adyang Primary School	Sector Conditional Grant (Wage)	N/A	164,928	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adyang Primary School</b>	Adyang Primary School	Sector Conditional Grant (Non-Wage)	N/A	14,072	2,235
LCII: Adyeda				192,685	3,824
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adyeda Primary School</b>	Adyeda Primary School	Sector Conditional Grant (Wage)	N/A	108,918	0
<b>Akalo Primary School</b>	Akalo Primary School	Sector Conditional Grant (Wage)	N/A	69,916	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akalo Primary School</b>	Akalo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,391	1,639

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>1,732,957</b>	<b>110,392</b>
<b>Adyeda Primary School</b>	Adyeda Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,461	2,185
LCII: Barkalo				823,090	13,902
Item: 263366 Sector Conditional Grant (Wage)					
<b>Barkalo Primary School</b>	Barkalo Primary School	Sector Conditional Grant (Wage)	N/A	119,766	0
<b>Tikoling Primary School</b>	Tikoling Primary School	Sector Conditional Grant (Wage)	N/A	114,602	0
<b>Alik Primary School</b>	Alik Primary School	Sector Conditional Grant (Wage)	N/A	110,697	0
<b>Aparango Primary School</b>	Aparango Primary School	Sector Conditional Grant (Wage)	N/A	65,279	0
<b>St. Paul Primary School</b>	St. Paul Primary School	Sector Conditional Grant (Wage)	N/A	367,397	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Barkalo Primary School</b>	Barkalo Primary School	Sector Conditional Grant (Non-Wage)	N/A	12,864	3,375
<b>Tikoling Primary School</b>	Tikoling Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,147	3,097
<b>St. Paul Primary School</b>	St. Paul Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,385	2,077
<b>Alik Primary School</b>	Alik Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,847	2,868
<b>Aparango Primary School</b>	Aparango Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,106	2,486
<b>LG Function: Secondary Education</b>				<b>182,664</b>	<b>54,451</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,664</b>	<b>54,451</b>
LCII: Abeli				16,638	8,628
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abeli Girls'</b>	Abeli Girls'	Sector Conditional Grant (Non-Wage)	N/A	16,638	8,628
LCII: Adyeda				166,026	45,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akalo Secondary School</b>	Akalo Secondary School	Sector Conditional Grant (Non-Wage)	N/A	166,026	45,822

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>1,732,957</b>	<b>110,392</b>
<b>Sector: Health</b>				<b>12,226</b>	<b>6,113</b>
<b>LG Function: Primary Healthcare</b>				<b>12,226</b>	<b>6,113</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,226</b>	<b>6,113</b>
LCII: Adyeda				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Akalo HC III</b>	Akalo HCIII	Conditional Grant to PHC - development	N/A	12,226	6,113
<b>Sector: Social Development</b>				<b>38,330</b>	<b>24,809</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>38,330</b>	<b>24,809</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>38,330</b>	<b>24,809</b>
LCII: Abeli				0	10,409
Item: 263104 Transfers to other govt. units (Current)					
<b>NUSAF3</b>	After assesmenr and appraisal	Other Transfers from Central Government	N/A	0	10,409
LCII: Adyeda				38,330	14,400
Item: 263201 LG Conditional grants (Capital)					
<b>support to women, Youth, and Disabled groups</b>	Entire district (Groups to be identified after conducting needs assessment)	District Discretionary Development Equalization Grant	N/A	38,330	14,400



**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>3,021,974</b>	<b>198,468</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Otkwac				860	430
Item: 263104 Transfers to other govt. units (Current)					
<b>Alito</b>	Extension worker	Sector Conditional Grant (Non-Wage)	N/A	860	430
<b>Sector: Works and Transport</b>				<b>178,890</b>	<b>91,911</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,890</b>	<b>91,911</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>22,812</b>	<b>0</b>
LCII: Amuge				22,812	0
Item: 263201 LG Conditional grants (Capital)					
<b>CAR, Alito</b>		Other Transfers from Central Government	N/A	22,812	0
<b>Output: District Roads Maintenance (URF)</b>				<b>156,078</b>	<b>91,911</b>
LCII: Alito				11,150	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Aromo-Ngetta	District Discretionary Development Equalization Grant	N/A	11,150	0
LCII: Ayala				144,928	91,911
Item: 263101 LG Conditional grants (Current)					
<b>Periodic maintenance</b>	Aboke market-Alito HQ	Other Transfers from Central Government	N/A	144,928	91,911
			(Procurement ongoing)		
<b>Sector: Education</b>				<b>2,538,950</b>	<b>77,380</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,464,067</b>	<b>54,444</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>71,980</b>	<b>0</b>
LCII: Okwerodot				71,980	0
Item: 312101 Non-Residential Buildings					
<b>01 classroom block of two classrooms with an Office</b>	Okwerodot P/S	District Discretionary Development Equalization Grant	N/A	71,980	0
<b>Output: Latrine construction and rehabilitation</b>				<b>21,240</b>	<b>0</b>
LCII: Otkwac				21,240	0
Item: 312104 Other Structures					
<b>Latrine construction at Agoma PS</b>	Agoma PS	District Equalisation Grant	N/A	21,240	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,868</b>	<b>0</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>3,021,974</b>	<b>198,468</b>
LCII: Adelogo				7,434	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 36 three cheater desk</b>	Adelogo P/S	District Discretionary Development Equalization Grant	N/A	7,434	0
LCII: Okwerodot				7,434	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 36 three cheater desk</b>	Okwerodot P/S	District Discretionary Development Equalization Grant	N/A	7,434	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,355,979</b>	<b>54,444</b>
LCII: Adelogo				191,830	6,710
Item: 263366 Sector Conditional Grant (Wage)					
<b>Alang Primary School</b>	Alang Primary School	Sector Conditional Grant (Wage)	N/A	82,521	0
<b>Adelogo Primary School</b>	Adelogo Primary School	Sector Conditional Grant (Wage)	N/A	93,224	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adelogo Primary School</b>	Adelogo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,255	3,515
<b>Alang Primary School</b>	Alang Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,829	3,195
LCII: Alito				369,037	7,679
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atan Primary School</b>	Atan Primary School	Sector Conditional Grant (Wage)	N/A	92,732	0
<b>Alito Primary School</b>	Alito Primary School	Sector Conditional Grant (Wage)	N/A	151,802	0
<b>Agoma Primary School</b>	Agoma Primary School	Sector Conditional Grant (Wage)	N/A	96,320	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agoma Primary School</b>	Agoma Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,950	2,905
<b>Alito Primary School</b>	Alito Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,708	1,661

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>3,021,974</b>	<b>198,468</b>
<b>Atan Primary School</b>	Atan Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,526	3,114
LCII: Apala Item: 263366 Sector Conditional Grant (Wage)				330,330	8,982
<b>Acankado Primary School</b>	Acankado Primary School	Sector Conditional Grant (Wage)	N/A	108,694	0
<b>Obuto Primary School</b>	Obuto Primary School	Sector Conditional Grant (Wage)	N/A	103,059	0
<b>Barowo Primary School</b>	Barowo Primary School	Sector Conditional Grant (Wage)	N/A	93,242	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Barowo Primary School</b>	Barowo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,690	2,949
<b>Obuto Primary School</b>	Obuto Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,100	3,286
<b>Acankado Primary School</b>	Acankado Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,545	2,747
LCII: Ayala Item: 263366 Sector Conditional Grant (Wage)				528,436	7,597
<b>Abim Primary School</b>	Abim Primary School	Sector Conditional Grant (Wage)	N/A	449,575	0
<b>Onyut Primary School</b>	Onyut Primary School	Sector Conditional Grant (Wage)	N/A	61,175	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abim Primary School</b>	Abim Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,568	4,486
<b>Onyut Primary School</b>	Onyut Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,119	3,111
LCII: Ayara Item: 263366 Sector Conditional Grant (Wage)				216,793	5,920
<b>Ayamo Primary School</b>	Ayamo Primary School	Sector Conditional Grant (Wage)	N/A	53,910	0
<b>Ayara Primary School</b>	Ayara Primary School	Sector Conditional Grant (Wage)	N/A	145,094	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>3,021,974</b>	<b>198,468</b>
<b>Ayara Primary School</b>	Ayara Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,996	3,685
<b>Ayamo Primary School</b>	Ayamo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,793	2,235
LCII: Lwala Item: 263366 Sector Conditional Grant (Wage)				98,721	2,525
<b>Lwala Primary School</b>	Lwala Primary School	Sector Conditional Grant (Wage)	N/A	91,595	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwala Primary School</b>	Lwala Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,127	2,525
LCII: Okwerodot Item: 263366 Sector Conditional Grant (Wage)				117,642	2,754
<b>Okwerodot Primary School</b>	Okwerodot Primary School	Sector Conditional Grant (Wage)	N/A	108,866	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okwerodot Primary School</b>	Okwerodot Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,776	2,754
LCII: Otkwac Item: 263366 Sector Conditional Grant (Wage)				503,189	12,276
<b>Olipa Primary School</b>	Olipa Primary School	Sector Conditional Grant (Wage)	N/A	101,512	0
<b>Apiioguro Primary School</b>	Apiioguro Primary School	Sector Conditional Grant (Wage)	N/A	134,721	0
<b>Opeta Primary School</b>	Opeta Primary School	Sector Conditional Grant (Wage)	N/A	129,533	0
<b>Alito Leper Primary School</b>	Alito Leper Primary School	Sector Conditional Grant (Wage)	N/A	106,089	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opeta Primary School</b>	Opeta Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,572	3,392
<b>Alito Leper Primary School</b>	Alito Leper Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,643	3,178
<b>Olipa Primary School</b>	Olipa Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,319	2,836

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>3,021,974</b>	<b>198,468</b>
<b>Apiioguro Primary School</b>	Apiioguro Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,800	2,870
<i>LG Function: Secondary Education</i>				<b>74,883</b>	<b>22,937</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,883</b>	<b>22,937</b>
LCII: Alito				74,883	22,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alito Secondary School</b>	Alito Secondary School	Sector Conditional Grant (Non-Wage)	N/A	74,883	22,937
<b>Sector: Health</b>				<b>48,677</b>	<b>18,339</b>
<i>LG Function: Primary Healthcare</i>				<b>48,677</b>	<b>18,339</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,677</b>	<b>18,339</b>
LCII: Apala				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Apalabarawo HC III</b>	Apalabarawo HCIII	Conditional Grant to PHC - development	N/A	12,226	6,113
LCII: Ayara				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Ayara HC II</b>	Ayara HC II	Conditional Grant to PHC - development	N/A	12,226	6,113
LCII: Otkwac				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Alito HC III</b>	Alito HC III	Conditional Grant to PHC - development	N/A	12,226	6,113
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>
LCII: Alito				12,000	0
Item: 242003 Other					
<b>Ordinary VIP pit Latrine 05 stances</b>	Alito HCIII	Transitional Development Grant	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>254,596</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>254,596</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>254,596</b>	<b>0</b>
LCII: Not Specified				254,596	0
Item: 312104 Other Structures					
<b>16 boreholes repaired and 09 boreholes constructed</b>	Locations to be identified by sub county after water resource survey	Sector Conditional Grant (Wage)	Works Underway	254,596	0
<b>Sector: Social Development</b>				<b>0</b>	<b>10,409</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>10,409</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>3,021,974</b>	<b>198,468</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>10,409</b>
LCII: Alito				0	10,409
Item: 263104 Transfers to other govt. units (Current)					
<b>NUSAF3</b>	After assesment and appraisal	Other Transfers from Central Government	N/A	0	10,409

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>2,982,336</b>	<b>4,893,718</b>
<b>Sector: Agriculture</b>				<b>36,609</b>	<b>3,097</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>104</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>104</b>
LCII: Ilera				860	104
Item: 263104 Transfers to other govt. units (Current)					
<b>Ayer</b>	Extension worker	Sector Conditional Grant (Non-Wage)	N/A	860	104
<b>LG Function: District Production Services</b>				<b>35,749</b>	<b>2,993</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>35,749</b>	<b>2,993</b>
LCII: Ilera				35,749	2,993
Item: 312104 Other Structures					
<b>Housing for water pump</b>	Leye Village	District Discretionary Development Equalization Grant	N/A	3,000	0
<b>Brood sourcing seine net</b>	Leye Village	District Discretionary Development Equalization Grant	N/A	5,500	0
<b>01 Fish Larvae Nursing Tank</b>	Leye Village	District Discretionary Development Equalization Grant	N/A	9,749	0
<b>04 Fish cages</b>	Leye valley dam	District Discretionary Development Equalization Grant	N/A	15,000	0
Item: 314201 Materials and supplies					
<b>Supply of Fish feeds pellet</b>	Leye Valley dam	District Discretionary Development Equalization Grant	N/A	2,500	2,993
<b>Sector: Works and Transport</b>				<b>220,624</b>	<b>71,769</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>220,624</b>	<b>71,769</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>178,553</b>	<b>71,769</b>
LCII: Okwor				178,553	71,769
Item: 312103 Roads and Bridges					
<b>Corner Park to Ayer P/S</b>	Corner Park to Ayer P/S	District Discretionary Development Equalization Grant	N/A	178,553	71,769
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,571</b>	<b>0</b>
LCII: Alemi				8,571	0
Item: 263201 LG Conditional grants (Capital)					

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>2,982,336</b>	<b>4,893,718</b>
<b>CAR, Ayer</b>	Alemi to Abako (5Kms)	Other Transfers from Central Government	N/A	8,571	0
<b>Output: District Roads Maintenance (URF)</b>				<b>33,500</b>	<b>0</b>
LCII: Abur				10,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Teboke-Corner park	Other Transfers from Central Government	N/A	10,000	0
LCII: Alemi				13,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Pida-Bung, Teatit-Aumi, Otinowaa-Apii-Bung	Other Transfers from Central Government	N/A	13,000	0
LCII: Okwor				10,500	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	District-Bala-Amac	Other Transfers from Central Government	N/A	10,500	0
<b>Sector: Education</b>				<b>2,680,652</b>	<b>4,799,203</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,606,006</b>	<b>4,771,608</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,240</b>	<b>0</b>
LCII: Lwala				21,240	0
Item: 312104 Other Structures					
<b>Latrine construction at Abari PS</b>	Abari PS	Conditional Grant to Primary Education	N/A	21,240	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,434</b>	<b>0</b>
LCII: Lwala				7,434	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 36 three cheater desk</b>	Abilonino P/S	District Discretionary Development Equalization Grant	N/A	7,434	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,577,332</b>	<b>4,771,608</b>
LCII: Abur				120,610	3,375
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abur Primary School</b>	Abur Primary School	Sector Conditional Grant (Wage)	N/A	111,170	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abur Primary School</b>	Abur Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,439	3,375
LCII: Alemi				428,404	3,560
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>2,982,336</b>	<b>4,893,718</b>
<b>Tekidi Primary School</b>	Tekidi Primary School	Sector Conditional Grant (Wage)	N/A	418,215	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tekidi Primary School</b>	Tekidi Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,189	3,560
LCII: Ilera				240,387	5,888
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ilera Primary School</b>	Ilera Primary School	Sector Conditional Grant (Wage)	N/A	66,661	0
<b>Apii Primary School</b>	Apii Primary School	Sector Conditional Grant (Wage)	N/A	156,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ilera Primary School</b>	Ilera Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,032	2,791
<b>Apii Primary School</b>	Apii Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,244	3,097
LCII: Lwala				1,630,501	4,754,795
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abari Primary School</b>	Abari Primary School	Sector Conditional Grant (Wage)	N/A	1,453,899	4,748,163
<b>Abilonino Dem Primary School</b>	Abilonino Demm Primary School	Sector Conditional Grant (Wage)	N/A	154,386	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abari Primary School</b>	Abari Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,202	2,619
<b>Abilonino Dem Primary School</b>	Abilonino Demm Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,014	4,013
LCII: Telela				157,430	3,991
Item: 263366 Sector Conditional Grant (Wage)					
<b>Baramindyang Primary School</b>	Baramindyang Primary School	Sector Conditional Grant (Wage)	N/A	144,068	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Baramindyang Primary School</b>	Baramindyang Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,362	3,991
<b>LG Function: Secondary Education</b>				<b>74,646</b>	<b>27,595</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,646</b>	<b>27,595</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>2,982,336</b>	<b>4,893,718</b>
LCII: Lwala				74,646	27,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayer Seed Secondary School</b>	Ayer Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	74,646	27,595
<b>Sector: Health</b>				<b>24,451</b>	<b>19,649</b>
<b>LG Function: Primary Healthcare</b>				<b>24,451</b>	<b>19,649</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>0</b>	<b>7,423</b>
LCII: Lwala				0	7,423
Item: 312102 Residential Buildings					
<b>Not Specified</b>		District Unconditional Grant (Non-Wage)	Not Started	0	7,423
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,451</b>	<b>12,226</b>
LCII: Ilera				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Bung HC II</b>	Bung HCII	Conditional Grant to PHC - development	N/A	12,226	6,113
LCII: Lwala				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					
<b>Ayer HC II</b>	Ayer HCII	Conditional Grant to PHC - development	N/A	12,226	6,113
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>0</b>
LCII: Ayer				20,000	0
Item: 312104 Other Structures					
<b>05 Stance toilet</b>	Ayer S/C	Sector Conditional Grant (Non-Wage)	N/A	20,000	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
<b>Sector: Agriculture</b>				<b>160,835</b>	<b>25,558</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Eastern Ward A				860	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ayer TC</b>	Extension worker	Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>LG Function: District Production Services</b>				<b>155,975</b>	<b>25,558</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>70,500</b>	<b>13,662</b>
LCII: Eastern Ward A				55,500	13,662
Item: 312201 Transport Equipment					
<b>01 Suzuki TF 125</b>	DPO	District Discretionary Development Equalization Grant	Being Procured	15,000	13,662
			(Part Payment)		
<b>01 Mahindra motorcycles</b>	Senior Agricultural Officer	District Discretionary Development Equalization Grant	N/A	5,500	0
<b>01 Suzuki TF 125 for Entomology Sector</b>	Senior Entomolgical Officer	District Discretionary Development Equalization Grant	N/A	15,000	0
Item: 312203 Furniture & Fixtures					
<b>02 Sets of Plant Clinic (Assorted)</b>	Crop Sector	District Discretionary Development Equalization Grant	N/A	6,000	0
<b>01 set of sofa</b>	DPO Office	District Discretionary Development Equalization Grant	N/A	3,000	0
<b>10 Office Cabinet</b>	Production Office	District Discretionary Development Equalization Grant	N/A	5,000	0
<b>Office Table</b>	DPO's Office	District Discretionary Development Equalization Grant	N/A	1,000	0
<b>Office Chair</b>	DPO's Office	District Discretionary Development Equalization Grant	N/A	500	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
<b>20 pieces Curtains</b>	Production Office	District Discretionary Development Equalization Grant	N/A	2,000	0
Item: 312213 ICT Equipment					
<b>01 Laptop</b>	Senior Entomolgical Officer	District Discretionary Development Equalization Grant	N/A	2,500	0
LCII: Not Specified				15,000	0
Item: 312201 Transport Equipment					
<b>01 Suzuki TF 125 for Livestock Sector</b>	Livestock sector	District Discretionary Development Equalization Grant	N/A	15,000	0
<b>Output: Non Standard Service Delivery Capital</b>				<b>85,475</b>	<b>11,896</b>
LCII: Eastern Ward A				85,475	11,896
Item: 314201 Materials and supplies					
<b>945 Units of Kurioler pullets</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	14,175	0
<b>01 Centrifuge and 01 settling tank for honey processing</b>	Location to be identified	District Discretionary Development Equalization Grant	N/A	10,000	0
<b>01 Mobile grinding meals</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	6,600	0
<b>Supply of fingerlings</b>	Fisheries Sector	District Discretionary Development Equalization Grant	N/A	12,538	11,896
<b>Supply of 01 Tons of quality declared seeds of Soya, Maize, &amp; Beans</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	5,000	0
<b>70 Large white piglets</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	7,000	0
<b>98 pieces of Cab (Lang troth) Hives</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	19,708	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
<b>Assorted honey harvesting gears</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	3,000	0
<b>248 Treated Pyramidal Traps</b>	Farmers to be identified	District Discretionary Development Equalization Grant	N/A	7,455	0
<b>LG Function: District Commercial Services</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Eastern Ward A				4,000	0
Item: 312213 ICT Equipment					
<b>02 ipads</b>	Comercial Office	District Discretionary Development Equalization Grant	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>288,724</b>	<b>22,461</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,724</b>	<b>7,416</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>83,724</b>	<b>7,416</b>
LCII: Eastern Ward B				83,724	0
Item: 263201 LG Conditional grants (Capital)					
<b>Ayer Town council roads</b>		Other Transfers from Central Government	N/A	83,724	0
LCII: Western Ward A				0	7,416
Item: 263104 Transfers to other govt. units (Current)					
<b>Unpaved roads</b>		Other Transfers from Central Government	N/A	0	7,416
<b>LG Function: District Engineering Services</b>				<b>205,000</b>	<b>15,045</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>205,000</b>	<b>15,045</b>
LCII: Eastern Ward A				205,000	15,045
Item: 312213 ICT Equipment					
<b>completion of engineering block</b>	District HQs	Sector Conditional Grant (Wage)	Works Underway	205,000	15,045
<b>Sector: Education</b>				<b>389,374</b>	<b>9,479</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,134</b>	<b>9,479</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>376,134</b>	<b>9,479</b>
LCII: Eastern Ward A				261,527	6,651
Item: 263366 Sector Conditional Grant (Wage)					
<b>Okole Primary School</b>	Okole Primary School	Sector Conditional Grant (Wage)	N/A	114,320	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
<b>Ayer Primary School</b>	Ayer Primary School	Sector Conditional Grant (Wage)	N/A	128,320	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayer Primary School</b>	Ayer Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,915	3,764
<b>Okole Primary School</b>	Okole Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,971	2,887
LCII: Eastern Ward B				114,608	2,828
Item: 263366 Sector Conditional Grant (Wage)					
<b>Okwor Primary School</b>	Okwor Primary School	Sector Conditional Grant (Wage)	N/A	106,352	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okwor Primary School</b>	Okwor Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,255	2,828
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>13,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,240</b>	<b>0</b>
LCII: Western Ward A				13,240	0
Item: 312213 ICT Equipment					
<b>2 Laptops supplied to Inspectorate</b>	education	District Equalisation Grant	N/A	5,200	0
<b>Board room chairs</b>	Education Board room	District Equalisation Grant	N/A	3,040	0
<b>Fridge supplied to DEO office</b>	DEO's office	District Equalisation Grant	N/A	2,000	0
<b>Ipad</b>	DEO's office	District Equalisation Grant	N/A	3,000	0
<b>Sector: Health</b>				<b>42,564</b>	<b>15,282</b>
<b>LG Function: Primary Healthcare</b>				<b>42,564</b>	<b>15,282</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,564</b>	<b>15,282</b>
LCII: Eastern Ward A				30,564	15,282
Item: 263104 Transfers to other govt. units (Current)					
<b>12,225,741.000</b>	District Health Office	Conditional Grant to PHC - development	N/A	18,339	9,169
<b>Okole HC II</b>	Okole HCII	Conditional Grant to PHC - development	N/A	12,226	6,113
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
LCII: Eastern Ward A				12,000	0
Item: 242003 Other					
<b>Ordinary VIP pit</b>	Okole HCII	Transitional	N/A	12,000	0
<b>Latrine 05 stances</b>		Development Grant			
<b>Sector: Water and Environment</b>				<b>44,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>44,000</b>	<b>0</b>
LCII: Western Ward A				44,000	0
Item: 312104 Other Structures					
<b>contrbution towards</b>		Conditional transfer for	N/A	44,000	0
<b>completion of</b>		Rural Water			
<b>engineering block</b>					
<b>Sector: Public Sector Management</b>				<b>228,572</b>	<b>24,437</b>
<b>LG Function: District and Urban Administration</b>				<b>173,400</b>	<b>15,477</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>173,400</b>	<b>15,477</b>
LCII: Eastern Ward A				173,400	15,477
Item: 312101 Non-Residential Buildings					
<b>Partial construction of</b>	District Headquarters	Donor Funding	N/A	100,000	0
<b>Kaguta Complex</b>					
Item: 312201 Transport Equipment					
<b>Procurement of 01</b>	Human Resource Sector	District Discretionary	N/A	15,000	0
<b>Honda XL 125</b>		Development			
<b>motorcycle</b>		Equalization Grant			
Item: 312203 Furniture & Fixtures					
<b>Procurement of</b>	CAO's Office, Human	District Discretionary	Being Procured	32,700	9,512
<b>Assorted furniture</b>	Resource sector, & DCAO's	Development			
	Office	Equalization Grant			
Item: 312211 Office Equipment					
<b>08 Cabinets</b>	Registry, HRM, ACAO, &	District Discretionary	N/A	5,200	0
	DCAO	Development			
		Equalization Grant			
Item: 312213 ICT Equipment					
<b>05 Laptops</b>	DCAO, HRO, Records,	District Discretionary	N/A	12,500	5,965
	Office, Procurement Officer,	Development			
	PHRO	Equalization Grant			
<b>01 Desk top</b>	Registry	District Discretionary	N/A	2,000	0
		Development			
		Equalization Grant			

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
<b>01 photocopier</b>	PDU	District Discretionary Development Equalization Grant	N/A	6,000	0
<b>LG Function: Local Government Planning Services</b>				<b>55,172</b>	<b>8,960</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>55,172</b>	<b>8,960</b>
LCII: Eastern Ward A				48,000	8,960
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Architectural, Structural, and Bill of Quantities for Kaguta Complex produced</b>	Kole District HQs	District Discretionary Development Equalization Grant	N/A	19,000	0
Item: 312104 Other Structures					
<b>Payment of rentention for latrine construction and store construction in Leye</b>	All District Offices	District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 312201 Transport Equipment					
<b>01 Double Cabin pick up repaired LG 0150-02</b>	Administration	District Discretionary Development Equalization Grant	Works Underway	20,000	8,960
Item: 312213 ICT Equipment					
<b>02 Apple iPad</b>	Planning Unit	District Discretionary Development Equalization Grant	N/A	6,000	0
LCII: Not Specified				7,172	0
Item: 312213 ICT Equipment					
<b>Assorted IT assessories</b>	Planning Unit	District Discretionary Development Equalization Grant	N/A	2,372	0
<b>01 Scanner</b>	District Planner's Office	District Discretionary Development Equalization Grant	N/A	800	0
<b>01 High storage Laptop</b>	OBT Focal Person	District Discretionary Development Equalization Grant	N/A	4,000	0
<b>Sector: Accountability</b>				<b>26,000</b>	<b>8,574</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,000</b>	<b>8,574</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>18,000</b>	<b>8,574</b>
LCII: Eastern Ward A				18,000	8,574



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,180,070</b>	<b>105,792</b>
Item: 312201 Transport Equipment					
<b>Procurement of 01 Honda XL 125 Motorcycles</b>	Finance Department	District Discretionary Development Equalization Grant	Works Underway	15,000	8,574
			(Initial Deposit)		
Item: 312213 ICT Equipment					
<b>Procurement of One Computer for Senior Accountant</b>	Senior Accountant's Office	LGMSD (Former LGDP)	N/A	3,000	0
<b>LG Function: Internal Audit Services</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Eastern Ward A				5,300	0
Item: 312201 Transport Equipment					
<b>Motor cycle repair</b>	Internal Audit Department	District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 312213 ICT Equipment					
<b>01 iPad</b>	Ag Internal Auditor	District Discretionary Development Equalization Grant	N/A	2,300	0
LCII: Not Specified				2,700	0
Item: 312213 ICT Equipment					
<b>Computer repairs</b>	Internal Audit Department	District Discretionary Development Equalization Grant	N/A	2,700	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>2,077,128</b>	<b>68,436</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>332</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>332</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>332</b>
LCII: Bala				860	332
Item: 263104 Transfers to other govt. units (Current)					
<b>Balla</b>	Extension worker	Sector Conditional Grant (Non-Wage)	N/A	860	332
<b>Sector: Works and Transport</b>				<b>111,485</b>	<b>1,392</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,485</b>	<b>1,392</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,674</b>	<b>0</b>
LCII: Omoladyang				9,674	0
Item: 263201 LG Conditional grants (Capital)					
<b>CAR,Bala</b>		Other Transfers from Central Government	N/A	9,674	0
<b>Output: District Roads Maintainence (URF)</b>				<b>101,811</b>	<b>1,392</b>
LCII: Agege				13,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance</b>	Teboke-Lira border	Other Transfers from Central Government	N/A	13,000	0
LCII: Angic				88,811	1,392
Item: 263101 LG Conditional grants (Current)					
<b>Periodic maintenance</b>	Ayer-Bala	District Discretionary Development Equalization Grant	N/A	88,811	1,392
<b>Sector: Education</b>				<b>1,940,332</b>	<b>41,683</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,905,505</b>	<b>32,115</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>42,480</b>	<b>0</b>
LCII: Aumi				21,240	0
Item: 312104 Other Structures					
<b>Latrine construction at Aumi PS</b>	Aumi PS	Conditional Grant to Primary Education	N/A	21,240	0
LCII: Bala				21,240	0
Item: 312104 Other Structures					
<b>Latrine construction at Omuge PS</b>	Omuge PS	Conditional Grant to Primary Education	N/A	21,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,863,025</b>	<b>32,115</b>
LCII: Agege				945,038	8,829
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>2,077,128</b>	<b>68,436</b>
<b>Teobia Primary School</b>	Teobia Primary School	Sector Conditional Grant (Wage)	N/A	427,444	0
<b>Alem Primary School</b>	Alem Primary School	Sector Conditional Grant (Wage)	N/A	70,979	0
<b>Aberdyangoto Primary School</b>	Aberdyangoto Primary School	Sector Conditional Grant (Wage)	N/A	417,091	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aberdyangoto Primary School</b>	Aberdyangoto Primary School	Sector Conditional Grant (Non-Wage)	N/A	12,264	3,803
<b>Teobia Primary School</b>	Teobia Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,668	2,988
<b>Alem Primary School</b>	Alem Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,593	2,038
LCII: Angic				176,099	4,304
Item: 263366 Sector Conditional Grant (Wage)					
<b>Angic Primary School</b>	Angic Primary School	Sector Conditional Grant (Wage)	N/A	83,356	0
<b>Alelibanya Primary School</b>	Alelibanya Primary School	Sector Conditional Grant (Wage)	N/A	78,158	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Angic Primary School</b>	Angic Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,050	2,225
<b>Alelibanya Primary School</b>	Alelibanya Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,535	2,080
LCII: Aumi				212,473	5,378
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ayor Memorial Primary School</b>	Ayor Memorial Primary School	Sector Conditional Grant (Wage)	N/A	72,153	0
<b>Aumi Primary School</b>	Aumi Primary School	Sector Conditional Grant (Wage)	N/A	124,962	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayor Memorial Primary School</b>	Ayor Memorial Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,095	2,579
<b>Aumi Primary School</b>	Aumi Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,263	2,799

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>2,077,128</b>	<b>68,436</b>
LCII: Bala				270,963	7,043
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omuge Primary School</b>	Omuge Primary School	Sector Conditional Grant (Wage)	N/A	139,469	0
<b>Bala Primary School</b>	Bala Primary School	Sector Conditional Grant (Wage)	N/A	112,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omuge Primary School</b>	Omuge Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,349	3,983
<b>Bala Primary School</b>	Bala Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,766	3,060
LCII: Omoladyang				138,512	3,500
Item: 263366 Sector Conditional Grant (Wage)					
<b>Damatira Primary School</b>	Damatira Primary School	Sector Conditional Grant (Wage)	N/A	127,211	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Damatira Primary School</b>	Damatira Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,302	3,500
LCII: Omwara				119,938	3,060
Item: 263366 Sector Conditional Grant (Wage)					
<b>Abongodic Primary School</b>	Abongodic Primary School	Sector Conditional Grant (Wage)	N/A	110,744	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abongodic Primary School</b>	Abongodic Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,195	3,060
<b>LG Function: Secondary Education</b>				<b>34,827</b>	<b>9,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,827</b>	<b>9,569</b>
LCII: Bala				34,827	9,569
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Fr. Aloysious</b>	Fr. Aloysious	Sector Conditional Grant (Non-Wage)	N/A	34,827	9,569
<b>Sector: Health</b>				<b>24,451</b>	<b>14,620</b>
<b>LG Function: Primary Healthcare</b>				<b>24,451</b>	<b>14,620</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,451</b>	<b>12,226</b>
LCII: Bala				12,226	6,113
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>2,077,128</b>	<b>68,436</b>
<b>Bala HC II</b>	Bala II	Conditional Grant to PHC - development	N/A	12,226	6,113
LCII: Omoladyang Item: 263104 Transfers to other govt. units (Current)				12,226	6,113
<b>Omolyadang HC III</b>	Omolyadang HCIII	Conditional Grant to PHC - development	N/A	12,226	6,113
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>2,394</b>
LCII: Omoladyang Item: 242003 Other				0	2,394
<b>Construction of Vip latrine</b>		Development Grant	N/A	0	2,394
<b>Sector: Social Development</b>				<b>0</b>	<b>10,409</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>10,409</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>10,409</b>
LCII: Bala Item: 263104 Transfers to other govt. units (Current)				0	10,409
<b>NUSAF3</b>	After assesmenr and appraisal	Other Transfers from Central Government	N/A	0	10,409

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kole</i>		<b>13,200</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>13,200</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>13,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,200</b>	<b>0</b>
LCII: Not Specified				13,200	0
Item: 312203 Furniture & Fixtures					
<b>01 Side Board</b>	Office of Principal Planner	District Discretionary Development Equalization Grant	N/A	1,200	0
<b>Supply of assorted visitors chairs (Sofas or ordinary depending on Market Price)</b>	Offices of Senior and Principal Planner	District Discretionary Development Equalization Grant	N/A	6,000	0
<b>Assorted Executive Office Chairs</b>	Offices of Senior Planner and Principal Planner	District Discretionary Development Equalization Grant	N/A	2,000	0
<b>01 Executive Office Table</b>	Office of Principal Planner	District Discretionary Development Equalization Grant	N/A	4,000	0

**Vote: 607** Kole District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>12,718</b>
<b>Sector: Education</b>				<b>0</b>	<b>402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>402</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>402</b>
LCII: Not Specified				0	402
Item: 312203 Furniture & Fixtures					
<b>Not Specified</b>		Not Specified	Not Started	0	402
<b>Sector: Water and Environment</b>				<b>0</b>	<b>12,316</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>12,316</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>12,316</b>
LCII: Not Specified				0	12,316
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Not Started	0	12,316

**Vote: 607** Kole District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 607** Kole District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In