

Vote: 607 Kole District

2014/15 Quarter 2

Structure of Quarterly Performance Report

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 2014/15. 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: 2/25/2015

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

Vote: 607 Kole District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	454,753	173,932	38%
2a. Discretionary Government Transfers	1,630,661	772,824	47%
2b. Conditional Government Transfers	16,065,579	6,314,244	39%
2c. Other Government Transfers	1,493,252	2,058,707	138%
3. Local Development Grant	498,793	249,203	50%
4. Donor Funding	78,325	114,274	146%
Total Revenues	20,221,363	9,683,184	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,141,946	385,086	322,932	34%	28%	84%
2 Finance	168,980	753,352	748,005	446%	443%	99%
3 Statutory Bodies	601,974	305,746	291,927	51%	48%	95%
4 Production and Marketing	517,802	222,499	196,158	43%	38%	88%
5 Health	3,107,416	1,054,457	961,514	34%	31%	91%
6 Education	11,557,804	4,908,307	4,693,662	42%	41%	96%
7a Roads and Engineering	1,696,228	1,095,394	659,216	65%	39%	60%
7b Water	694,528	387,721	142,958	56%	21%	37%
8 Natural Resources	119,527	56,559	49,791	47%	42%	88%
9 Community Based Services	225,654	173,110	142,930	77%	63%	83%
10 Planning	322,528	318,506	144,121	99%	45%	45%
11 Internal Audit	66,975	22,446	21,746	34%	32%	97%
Grand Total	20,221,363	9,683,184	8,374,961	48%	41%	86%
Wage Rec't:	13,183,926	5,053,721	5,053,721	38%	38%	100%
Non Wage Rec't:	3,287,847	2,306,807	1,941,848	70%	59%	84%
Domestic Dev't	3,671,265	2,208,381	1,265,224	60%	34%	57%
Donor Dev't	78,325	114,274	114,168	146%	146%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the quarter under review, the performance of cumulative receipt stood at 48%. Out of the annual planned budget of UGX 20.221 billion, the district received only UGX 9.683 billion by the end of second quarter. This indicated that the district's cumulative receipt experienced a shortfall of about UGX 427.498 million. The shortfall resulted from poor performance of Conditional Government Transfers (CGTs), that of Locally Raised Revenue (LRR), and that of Discretionary Government Transfers (DGTs).

Performance of CGTs experienced a shortfall of about 11%. The shortfall resulted from poor performance of;- 1) Conditional Grant to Primary schools which stood at 39% as result of decentralized capturing of students enrolment on the tool. This resulted to the elimination of a number of ghost pupils. 2) Conditional Grant to PHC salaries as a result salary processing

Vote: 607 Kole District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

decentralization that saw many ghost health workers deleted from the payroll. Poor performance of Conditional Transfers to Councilors allowance and Ex-Gratia for LLGs, Conditional Grant to salaries of DSC Chairs, Conditional Grant to NAADS salaries, and Sanitation and Hygiene Grant all contributed to this poor performance CGTs. However, NAADS Wage (District registered) an excess performance of 10%. This was part of the fund to pay salary and gratuity of NAADS staff after NAADS restructuring.

Cumulative performance of LRR experienced a shortfall of 12% attributed to poor performance of the following revenue sources:- business licenses (10%), Court Filing fees (0%), Animal and Crop Husbandry related levies (0%), Market/Gate Charges (17%), Other fees and Charges (6%), Other Licenses (0%), Registration fees (7%), and Registration of Business (0%). The poor performance of all the above revenue sources resulted from poor revenue mobilization and management.

However, despite of the above poor performance some revenue source performed exceptionally well. Land fees registered surplus performance of 93%, Local Service Tax also registered surplus performance of 110,486%, and lastly miscellaneous revenue sources registered an excess performance of about 3,272%. This good performance was over shadowed by the poor performance of the other revenue sources.

DGTs cumulative revenue performance experienced a shortage of 3%. Urban and District Unconditional Grants Non-Wage revenue performances experienced shortages of 3% and 4% respectively. The shortages resulted from payroll cleaning through decentralized salary processing which removed some ghosts on the payroll.

However, Other Government Transfers (OGTs) and Donor Funding registered surplus performance of 88% and 96% respectively.

The entire fund that came into the district was disbursed to the departments. Cumulative disbursement performance stood at 48%. Departmentally, Finance, Roads and Engineering, Water, Community Based Services, and Planning Unit cumulative disbursement were in excess by 396%, 15%, 06%, 27% and 49% respectively. Census activity in quarter one has influenced Finance department performance positively. The idea to report PAF monitoring fund under the department also contributed to the good disbursement performance in the department. All planned Uganda Road Fund meant for Rural Roads rehabilitations for LLGs were released in quarter II. This influenced disbursement performance under the department of Roads and Engineering. Complete absorption of the entire unspent fund under water department before the deadline of September 30, 2014 also improved disbursement performance in the department. Community department has attracted two new revenue sources that were not foreseen during 2014/2015 budget formulation process. Youth livelihoods project operation fund and gaining of NUSAF autonomy from Apac District enabled the department of community disbursement performance to registered surplus performance. The idea to spend LGMSDP fund from its account improved disbursement performance under Planning Unit. Since procurement process was still at evaluation stages during the end of quarter, no fund from LGMSDP fund was transferred to other departments. This therefore influenced the amount of fund under the department.

Overall, of the entire fund disbursed by the end of the quarter, cumulative performance of Wage Recurrent experienced a shortfall of 12% that originated from pay cleaning through decentralized payroll processing. Domestic development was in excess by 10% as a result of unspent fund. Likewise all unspent fund and released of Road Fund meant for LLGs entire within the period

Vote: 607 Kole District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

under review made Non Wage recurrent expenditure to register and a surplus performance of 20%. Released of fund meant for birth and death registration by UNICEF also influenced cumulative disbursement performance.

The overall cumulative expenditure performance stood at 86%. No department absorbed all funding released to it. Slow procurement process was responsible for this cumulative expenditure performance. No contract was signed by the end of quarter II. Procurement process was still at evaluation stage. This is why expenditure performance of Domestic development stood at 57%.

The 57% performance resulted from rollover project execution.

Vote: 607 Kole District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	454,753	173,932	38%
Application Fees	27,171	16,311	60%
Business licences	8,250	846	10%
Court Filing Fees	770	0	0%
Animal & Crop Husbandry related levies	2,500	0	0%
Land Fees	350	500	143%
Local Service Tax	45	49,741	110536%
Locally Raised Revenues	275,436	50,233	18%
Market/Gate Charges	80,000	13,446	17%
Miscellaneous	1,200	39,862	3322%
Other Fees and Charges	41,500	2,683	6%
Other licences	8,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	310	7%
Registration of Businesses	5,350	0	0%
2a. Discretionary Government Transfers	1,630,661	772,824	47%
District Unconditional Grant - Non Wage	448,403	224,202	50%
District Equalisation Grant	71,994	35,996	50%
Transfer of Urban Unconditional Grant - Wage	125,194	58,642	47%
Urban Unconditional Grant - Non Wage	38,783	19,392	50%
Urban Equalisation Grant	13,183	6,592	50%
Transfer of District Unconditional Grant - Wage	933,104	428,000	46%
2b. Conditional Government Transfers	16,065,579	6,314,244	39%
Conditional transfer for Rural Water	568,521	284,260	50%
Conditional Grant to Women Youth and Disability Grant	8,269	4,134	50%
Conditional Grant to Tertiary Salaries	289,806	136,097	47%
Conditional Grant to SFG	556,223	278,112	50%
Conditional Grant to Secondary Salaries	1,249,835	616,089	49%
Conditional Grant to Secondary Education	629,871	315,134	50%
Conditional Grant to Primary Salaries	7,881,484	3,036,533	39%
Conditional Grant to Primary Education	525,535	238,755	45%
Conditional Grant to PHC Salaries	2,452,989	647,592	26%
Conditional Grant to PHC- Non wage	105,531	52,835	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,560	4,800	6%
Conditional Grant to PAF monitoring	54,394	27,198	50%
Conditional transfers to DSC Operational Costs	25,874	12,936	50%
Conditional Grant to NGO Hospitals	9,924	4,962	50%
Conditional Grant to Functional Adult Lit	9,065	4,532	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	14,586	50%
Conditional Grant to Community Devt Assistants Non Wage	2,296	1,148	50%
Conditional Grant to Agric. Ext Salaries	11,833	7,565	64%
Conditional Grant for NAADS	179,903	0	0%
Conditional Grant to PHC - development	260,434	130,216	50%
NAADS (Districts) - Wage	98,345	58,548	60%
Conditional transfers to Production and Marketing	98,277	49,138	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	56,280	48%

Vote: 607 Kole District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	24,294	12,129	50%
Conditional transfers to Special Grant for PWDs	17,263	8,632	50%
Sanitation and Hygiene	146,477	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	33,300	50%
Roads Rehabilitation Grant	539,467	269,734	50%
2c. Other Government Transfers	1,493,252	2,058,707	138%
Unspent balances – Conditional Grants	849,453	955,411	112%
MOES		7,595	
Research Triangle (NTD)		43,344	
NUSAF		18,397	
Youth Livelihoods operation fund		5,954	
Uganda Sanitation Fund		36,606	
Road Maintenance (Road Fund)	579,098	318,470	55%
Unspent balances – UnConditional Grants	64,701	74,332	115%
Restocking		20,323	
Census		578,275	
3. Local Development Grant	498,793	249,203	50%
LGMSD (Former LGDP)	498,793	249,203	50%
4. Donor Funding	78,325	114,274	146%
NUMAT	1,512	0	0%
NU-HITES		51,611	
Interest on UNICEF Bank Balance		10	
Unspent balances - donor	54,884	54,592	99%
Global fund	6,072	0	0%
UNICEF	15,857	8,061	51%
Total Revenues	20,221,363	9,683,184	48%

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenue (LRR) performance experienced a shortfall. Out of the expected UGX 113.688 million, the district realized only UGX 47.169 million. Only Miscellaneous and Local Service Tax Local Revenue sources performed above planned targets. However, this good performance was over showed by the poor performance of the other remaining sources. The overall poor performance resulted from very poor revenue mobilization and management practices in the district. LLGs did not declare their exact collections.

(ii) Cummulative Performance for Central Government Transfers

Performance of other government transfer during the quarter under review was impressive. The district received UGX 401.481 million against planned UGX 144.774 million. The surplus performance resulted from unforeseen revenue from the following sources:- 1) UGX 6.503 million for PLE Supervision from MoES. 2) UGX 13.628 from OPM for NUSAF operation 3) UGX 20.3 million from OPM to cater for restocking operation 4) UGX 36.6 million as Sanitation and Hygiene fund 5) UGX 5.954 million from Ministry of Gender Labor and Social Development.

(iii) Cummulative Performance for Donor Funding

No donor funding was attracted. Except an interest on Bank balance for UNICEF account.

Vote: 607 Kole District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	938,731	320,699	34%	234,683	139,167	59%
Conditional Grant to PAF monitoring	5,669	538	9%	1,417	538	38%
Locally Raised Revenues	84,499	58,675	69%	21,125	14,007	66%
Unspent balances – UnConditional Grants	336	336	100%	84	0	0%
Multi-Sectoral Transfers to LLGs	135,542	91,259	67%	33,885	39,193	116%
District Unconditional Grant - Non Wage	89,822	56,552	63%	22,455	25,342	113%
District Equalisation Grant		9,323		0	4,992	
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%	31,298	0	0%
Transfer of District Unconditional Grant - Wage	497,670	104,015	21%	124,417	55,096	44%
<i>Development Revenues</i>	203,216	64,387	32%	50,804	9,489	19%
LGMSD (Former LGDP)	178,296	17,786	10%	44,574	8,883	20%
Locally Raised Revenues		1,988		0	15	
Unspent balances – Conditional Grants	3,046	22,393	735%	762	0	0%
Multi-Sectoral Transfers to LLGs	21,874	7,962	36%	5,468	0	0%
District Equalisation Grant		14,258		0	592	
Total Revenues	1,141,946	385,086	34%	285,487	148,656	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	938,731	297,538	32%	234,683	133,214	57%
Wage	622,863	137,161	22%	155,716	71,692	46%
Non Wage	315,868	160,377	51%	78,967	61,522	78%
<i>Development Expenditure</i>	203,216	25,394	12%	50,804	14,222	28%
Domestic Development	203,216	25,394	12%	50,804	14,222	28%
Donor Development	0	0		0	0	
Total Expenditure	1,141,946	322,932	28%	285,487	147,436	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,161	2%			
<i>Development Balances</i>		38,993	19%			
Domestic Development		38,993	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,154	5%			

Cumulative revenue performance for the department during the quarter under review stood at 34%. The shortage of 16% resulted from poor performance of PAF monitoring Fund, District Unconditional Grant – Wage, CBG, and Multisectoral Transfers to LLGs under Capital Development. Surplus cumulative performance of 19%, 50%, 17%, 13%, and 685% were registered under Locally Raised Revenues, Unspent balances-Unconditional, Multisectoral Transfers to LLGs, District Unconditional Grant- Non Wage, and Unspent balances-Conditional Grant. Surplus performance of District Unconditional Grant- Non Wage and Locally Raised Revenues occurred as a result of additional cost on Data Capturing at Ministry of Public Service and Salary Payment at Ministry of Finance Planning and Economic Development. Additional fund to cater for these unforeseen expenses was reallocated from District Unconditional Grant- Non Wage and Locally Raised Revenues. The surplus cumulative performance of Unspent balances – Conditional Grant resulted from the exhaustion of all the domestic development Unspent balances under Administration and LLGs. LLGs balances were not included in the budget during the approval of 2014/2015 budget. However, it was a requirement that they be included under reporting of the budget performance. Wage performance stood at 44%. This came about as a result of decentralized payroll cleaning that saw a number of ghost staff deleted

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 1a: Administration**

from payroll. Two, staff formally receiving salary under this department, were transferred to their right cost. By the end of the quarter, a total of UGX 62.154 million was not exhausted. Of this UGX 38.993 million was Capacity Building Grant and equalization grant balances. Contracts were not yet awarded and therefore equalization fund remained intact. The recurrent balance of UGX 23.161 million consists of balance at the district and LLGs.

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

Procurement process was still at evaluation level. Recurrent balances were for opening quarter II at LLGs as much of it was Locally Raised Revenue realised towards the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	32	06
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	64	85
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of administrative buildings constructed (PRDP)	02	0
No. of motorcycles purchased (PRDP)	01	0
No. of computers, printers and sets of office furniture purchased (PRDP)	06	0
Function Cost (US\$ '000)	1,141,946	322,932
Cost of Workplan (US\$ '000):	1,141,946	322,932

The district recruited more staff. The office of CAO and DCAO conducted a number of monitoring visits under supervision of sub counties. No contract was awarded yet by the end of the quarter under review and therefore all planned building construction was not done. Purchase of equipments and computers too.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	168,980	751,801	445%	42,245	101,542	240%
Conditional Grant to PAF monitoring	17,388	25,022	144%	4,347	11,423	263%
Locally Raised Revenues	30,140	6,850	23%	7,535	2,850	38%
Other Transfers from Central Government		578,275		0	0	
Unspent balances – UnConditional Grants	2,481	2,481	100%	620	0	0%
Multi-Sectoral Transfers to LLGs	41,136	49,553	120%	10,284	30,680	298%
District Unconditional Grant - Non Wage	20,638	19,523	95%	5,160	7,305	142%
District Equalisation Grant		2,985		0	2,985	
Transfer of District Unconditional Grant - Wage	57,197	67,114	117%	14,299	46,299	324%
<i>Development Revenues</i>		1,551		0	0	
Multi-Sectoral Transfers to LLGs		1,551		0	0	
Total Revenues	168,980	753,352	446%	42,245	101,542	240%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,980	746,454	442%	42,245	106,200	251%
Wage	57,197	73,822	129%	14,299	51,646	361%
Non Wage	111,784	672,632	602%	27,946	54,555	195%
<i>Development Expenditure</i>	0	1,551		0	0	
Domestic Development	0	1,551		0	0	
Donor Development	0	0		0	0	
Total Expenditure	168,980	748,005	443%	42,245	106,200	251%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,347	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,347	3%			

Cumulative revenue performance of the department during the quarter ending December 31, 2014 registered a surplus performance of 393%. The impressive performance came as result of good performance of District Unconditional Grant- Wage (117%), Multisectoral Transfer to LLGs (120%), Unspent balances –Unconditional Grants, and PAF monitoring. Entry of the name of CFO on the government payroll and subsequent payment of his arrears and that of other two staff contributed to this good performance. Holding of budget conference and preparation of Budget Framework paper both at the LLGs and district also influence positively cumulative and quarterly revenue performance of Unconditional Grant Non wage and Multisectoral transfers to LLGs. Preparation of Final Account too. All unspent balances were spent during quarter one and therefore this indicates why an excess performance of 50% was registered on Unspent balances-Unconditional Grant. Cumulative and quarterly revenue performance PAF was in excess. This came as a result to use part of the fund to cater the process of BFP preparation. By the end of the quarter, a total UGX 5.34 million remained unspent on the department's account.

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

There was no significant bank balances by the close of the period. The little left was to cater for opening of new quarter and reporting.

(ii) Highlights of Physical Performance

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2015	29/09/2014
Value of LG service tax collection	50	49740500
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	50000000	113712780
Date of Approval of the Annual Workplan to the Council	12/03/2014	25/03/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014	25/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Function Cost (US\$ '000)	168,980	748,005
Cost of Workplan (US\$ '000):	168,980	748,005

Annual performance report shall be submitted after the end of FY 2014/2015 in July. Decentralization of salary processing eased collection of Local Service Tax. The tax is collected only for four months and therefore much of it were collected in quarter one. This quarter, collection for one month was done and later on collections from few new entrants done. No hotel tax was collected as guests prefer hotels in nearby town of Lira. Final Accounts is only submitted before the end of September for each FY i.e in Quarter one of the following Financial Year. Therefore, during the quarter under review, it was not prepared

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	601,974	299,516	50%	150,494	154,079	102%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	66,602	33,300	50%	16,650	16,650	100%
Conditional Grant to PAF monitoring	6,992	0	0%	1,748	0	0%
Conditional transfers to DSC Operational Costs	25,874	12,936	50%	6,468	6,468	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	56,280	48%	29,203	30,384	104%
Conditional transfers to Councillors allowances and Ex	82,560	4,800	6%	20,640	2,400	12%
Locally Raised Revenues	16,198	31,888	197%	4,050	19,485	481%
Unspent balances – UnConditional Grants	22,999	22,999	100%	5,750	0	0%
Multi-Sectoral Transfers to LLGs	101,917	46,230	45%	25,479	22,563	89%
District Unconditional Grant - Non Wage	74,951	56,415	75%	18,738	36,631	195%
Transfer of District Unconditional Grant - Wage	62,545	25,668	41%	15,636	14,998	96%
<i>Development Revenues</i>		6,230		0	6,230	
District Equalisation Grant		6,230		0	6,230	
Total Revenues	601,974	305,746	51%	150,494	160,309	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,974	285,697	47%	150,494	146,128	97%
Wage	203,881	91,884	45%	50,970	50,818	100%
Non Wage	398,093	193,813	49%	99,523	95,310	96%
<i>Development Expenditure</i>	0	6,230		0	6,230	
Domestic Development	0	6,230		0	6,230	
Donor Development	0	0		0	0	
Total Expenditure	601,974	291,927	48%	150,494	152,358	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,819	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,819	2%			

During the quarter under review, the department received UGX 160.309 million against planned budget of UGX 150.494 million. The impressive performance resulted from excess performance of Locally Raised Revenue and District Unconditional Grant Non Wage. LRR performance registered a surplus performance of 381% and Unconditional Grant Non Wage registered a surplus performance of 95%. Despite this impressive performance, all LLGs combined spent less than what they had planned under this department. Wage performance was also slightly below target. One Councilor for Ayer TC, missed October pay under unclear circumstances. Political PAF monitoring was not conducted. As entire fund meant for this was used in the preparation of BFP and Q1 OBT reporting. No LGPAC activity was implemented because the Office of the CAO had suspended PAC sittings due to quorum issues. A balance of UGX 13.819 million remained unspent on the department's account. Cumulatively, budget performance under LRR and Unspent balances-Unconditional were in excess by 147% and 50% respectively. All unspent balances were exhausted by the stipulated deadline of September 30, 2014. More LRR was allocated to the department to cater for Council tour in Kasese. By the end of the UGX 13.819 million remained unspent on the departments Account.

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

The fund was left to cater LPAC and Contract's Committee sittings

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	18
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	601,974	291,927
Cost of Workplan (US\$ '000):	601,974	291,927

No land applications (registration, renewal, lease, extension) were cleared. Four land board meetings were conducted at the district HQs. No LGPAC sitting was conducted to date because their activity was suspended by the office of the CAO due to lack of quorum.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	327,890	222,490	68%	81,973	86,362	105%
Conditional Grant to Agric. Ext Salaries	11,833	7,565	64%	2,958	4,296	145%
Conditional transfers to Production and Marketing	98,277	49,138	50%	24,569	24,569	100%
NAADS (Districts) - Wage	98,345	58,548	60%	24,586	0	0%
Locally Raised Revenues	15,000	10	0%	3,750	10	0%
Other Transfers from Central Government		20,323		0	20,323	
Unspent balances – UnConditional Grants	18,751	18,751	100%	4,688	0	0%
Multi-Sectoral Transfers to LLGs	12,206	566	5%	3,051	566	19%
District Unconditional Grant - Non Wage	15,000	4,000	27%	3,750	2,500	67%
Transfer of District Unconditional Grant - Wage	58,478	63,589	109%	14,620	34,098	233%
<i>Development Revenues</i>	189,912	9	0%	47,478	0	0%
Conditional Grant for NAADS	179,903	0	0%	44,976	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Unspent balances - donor	9	9	100%	2	0	0%
Total Revenues	517,802	222,499	43%	129,451	86,362	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,890	196,149	60%	81,973	129,961	159%
Wage	168,656	129,702	77%	42,164	96,942	230%
Non Wage	159,234	66,447	42%	39,808	33,019	83%
<i>Development Expenditure</i>	189,912	9	0%	47,478	0	0%
Domestic Development	189,912	9	0%	47,478	0	0%
Donor Development	0	0		0	0	
Total Expenditure	517,802	196,158	38%	129,451	129,961	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,340	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,340	5%			

By the end of the quarter under review, total cumulative revenue performance of the department stood at UGX 222.499 million against annual planned budget of UGX 517.802 million. This indicated a shortfall of 7%. Quarterly revenue performance registered a shortfall of 33%. An excess performance was registered on Wage. This resulted from salary and gratuity payment to former NAADS staff after NAADS restructuring. Multisectoral Transfers to LLGs performance was poor because LLGs did not spend on what they had planned under the department during the quarter under review. No Locally Raised Revenue was allocated to the department as portion planned for the department was used to fund Council Tour to Kasese. By the end of the quarter, the department had UGX 26.340million as unspent fund on its' Bank account.

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

Contracts were not yet awarded. Procurement process was still at evaluation level.

(ii) Highlights of Physical Performance

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	2554	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	2554	0
Function Cost (US\$ '000)	289,716	58,629
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	2500	750
No. of livestock by type undertaken in the slaughter slabs	600	527
No. of fish ponds constructed and maintained	0	6
No. of fish ponds stocked	07	2
Quantity of fish harvested	1500	2680
Number of anti vermin operations executed quarterly	4	5
No. of parishes receiving anti-vermin services	39	05
No. of tsetse traps deployed and maintained	110	63
Function Cost (US\$ '000)	221,686	135,729
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	1
No of businesses inspected for compliance to the law	30	25
No of businesses issued with trade licenses	1250	400
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	50	22
No. of market information reports disseminated	6	0
No of cooperative groups supervised	2	2
No. of cooperative groups mobilised for registration	2	6
No. of cooperatives assisted in registration	2	3
No. of opportunities identified for industrial development	3	2
No. of producer groups identified for collective value addition support	5	05
No. of value addition facilities in the district	10	07
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	6,400	1,800
Cost of Workplan (US\$ '000):	517,802	196,158

All activities under NAADS were not implemented due NAADS restructuring exercise. 01 greenhouse was constructed. The fish ponds reported were constructed by the community and therefore the district did not meet any cost. Likewise, quantity of fish reported exceeded planned amount because the reported cases included those collected from farmers' pond. Anti vermin operation exceeded the planned number. Only two out planned 07 fish ponds were stocked. Funding gaps under commercial services continued to affect output performance. The department was not able to participate on planned radio awareness shows. Likewise, market dissemination was not conducted because of the same.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,613,705	790,807	30%	653,426	440,540	67%
Conditional Grant to PHC Salaries	2,452,989	647,592	26%	613,247	370,763	60%
Conditional Grant to PHC- Non wage	105,531	52,835	50%	26,383	26,401	100%
Conditional Grant to NGO Hospitals	9,924	4,962	50%	2,481	2,481	100%
Locally Raised Revenues	15,000	336	2%	3,750	336	9%
Other Transfers from Central Government		79,950		0	36,606	
Multi-Sectoral Transfers to LLGs	12,260	1,755	14%	3,065	1,452	47%
District Unconditional Grant - Non Wage	18,000	3,378	19%	4,500	2,500	56%
<i>Development Revenues</i>	493,711	263,650	53%	123,428	65,108	53%
Conditional Grant to PHC - development	260,434	130,216	50%	65,108	65,108	100%
Sanitation and Hygiene	146,477	0	0%	36,619	0	0%
Unspent balances - donor	6,997	6,997	100%	1,749	0	0%
Donor Funding	23,441	51,611	220%	5,860	0	0%
Unspent balances – Conditional Grants	56,363	56,363	100%	14,091	0	0%
Multi-Sectoral Transfers to LLGs		18,462		0	0	
Total Revenues	3,107,416	1,054,457	34%	776,854	505,648	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,613,705	755,765	29%	653,426	445,388	68%
Wage	2,452,989	647,592	26%	613,247	370,763	60%
Non Wage	160,715	108,173	67%	40,179	74,624	186%
<i>Development Expenditure</i>	493,711	205,749	42%	123,428	54,267	44%
Domestic Development	463,273	147,248	32%	115,819	54,267	47%
Donor Development	30,438	58,501	192%	7,610	0	0%
Total Expenditure	3,107,416	961,514	31%	776,854	499,655	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,042	1%			
<i>Development Balances</i>		57,901	12%			
Domestic Development		57,794	12%			
Donor Development		107	0%			
Total Unspent Balance (Provide details as an annex)		92,943	3%			

During the quarter under review, the department cumulatively received UGX 1.05 billion against an annual budget of UGX 3.107 billion. This performance indicated a budget shortage of 26%. Cumulative revenue performance of Donor funding registered excess performance of 170%. This resulted for unforeseen revenue meant for Birth and Death registrations from UNICEF which came and completed exhausted during quarter one. Quarterly, revenue performance stood at UGX 505.648 million against targeted UGX 776.854 million. The shortfall realized came from poor performance of Conditional Grant to PHC salaries, Locally Raised Revenue, Sanitation and Hygiene, Donor Funding, and Unspent balances conditional and donor. Sanitation and Hygiene grant came under Other Government transfers instead. PHC salaries registered a shortfall of 40% as a result of cleaned payroll that resulted from salary decentralization. Wage performance registered a shortfall of 44% as a result of low staffing level in DHO's office. The department was not allocated planned locally Raised Revenue because the portion meant for the department was used on Budget Framework Paper (BFP) preparation process. All unspent balances that were planned for the quarter were all implemented during Quarter 1 to beat deadline of September 30, 2014. The department was not able to exhaust all the funding allocated to it by the end of the quarter. A total of UGX 92.943 million remained as unspent on the department's bank account. Of the remaining balance, UGX 35.042 million was recurrent balances and UGX 57.901 was capital development balances.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 5: Health**

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

Delays in contract process. Contracts still under evaluation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of children immunized with Pentavalent vaccine	11000	12105
No of staff houses constructed (PRDP)	02	1
No of OPD and other wards constructed (PRDP)	03	01
No. of Health unit Management user committees trained (PRDP)	0	8
Value of essential medicines and health supplies delivered to health facilities by NMS	0	87835214
Value of health supplies and medicines delivered to health facilities by NMS	0	41438220
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	11
Number of outpatients that visited the NGO Basic health facilities	14000	5882
Number of inpatients that visited the NGO Basic health facilities	0	171
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	162
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	1365
Number of trained health workers in health centers	197	129
No. of trained health related training sessions held.	15	68
Number of outpatients that visited the Govt. health facilities.	300000	52281
Number of inpatients that visited the Govt. health facilities.	120000	3268
No. and proportion of deliveries conducted in the Govt. health facilities	5000	1944
%age of approved posts filled with qualified health workers	97	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Function Cost (US\$ '000)	3,107,416	961,514
Cost of Workplan (US\$ '000):	3,107,416	961,514

Number of children immunized with pentavalent vaccine is above annual planned figure by the end of quarter two because of mass immunization exercise conducted across the country. No new construction contract was signed and therefore apart from rollover construction projects, no new one was done. The NGO hospital was not admitting patients by the time of approving 2014/2015 budget. However, to date this has change and it has already started admitting patients. The number of trained Health works indicated a drop because of delayed recruitment process of the planned ones. On the ground, approved post is almost 100% filled. However, many health workers are on further studies.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,704,722	4,421,977	41%	2,676,180	2,312,292	86%
Conditional Grant to Tertiary Salaries	289,806	136,097	47%	72,451	68,979	95%
Conditional Grant to Primary Salaries	7,881,484	3,036,533	39%	1,970,371	1,572,793	80%
Conditional Grant to Secondary Salaries	1,249,835	616,089	49%	312,459	357,859	115%
Conditional Grant to Primary Education	525,535	238,755	45%	131,384	113,479	86%
Conditional Grant to Secondary Education	629,871	315,134	50%	157,468	157,567	100%
Conditional transfers to School Inspection Grant	24,294	12,129	50%	6,073	6,056	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government		7,595		0	6,503	
Unspent balances – UnConditional Grants	5,443	5,443	100%	1,361	0	0%
Multi-Sectoral Transfers to LLGs	14,794	1,329	9%	3,698	979	26%
District Unconditional Grant - Non Wage	14,000	10,688	76%	3,500	2,500	71%
Transfer of District Unconditional Grant - Wage	57,660	42,185	73%	14,415	25,577	177%
<i>Development Revenues</i>	853,083	486,331	57%	213,271	144,780	68%
Conditional Grant to SFG	556,223	278,112	50%	139,056	139,056	100%
Unspent balances - donor	500	500	100%	125	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants	196,527	196,527	100%	49,132	0	0%
Multi-Sectoral Transfers to LLGs	79,833	11,192	14%	19,958	5,724	29%
Total Revenues	11,557,804	4,908,307	42%	2,889,451	2,457,072	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,704,722	4,421,977	41%	2,676,180	2,312,405	86%
Wage	9,478,785	3,830,903	40%	2,369,696	2,025,208	85%
Non Wage	1,225,937	591,073	48%	306,484	287,196	94%
<i>Development Expenditure</i>	860,791	271,686	32%	215,198	51,691	24%
Domestic Development	860,291	271,186	32%	215,073	51,691	24%
Donor Development	500	500	100%	125	0	0%
Total Expenditure	11,565,513	4,693,662	41%	2,891,378	2,364,095	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		214,645	25%			
Domestic Development		214,645	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		214,645	2%			

Cumulative revenue performance of the department by the end of the quarter under review stood at UGX 4.9 billion. A shortfall of 8% was realized. Quarterly revenue performance stood at UGX 2.4 57 billion against planned UGX 2.889 billion. The department experienced a quarterly revenue shortfall amounting to UGX 432.379 million was experienced. The shortfalls resulted from poor quarterly revenue performance of:- 1) Conditional Grant to Tertiary Salaries (95%), 2) Conditional Grant Primary Salaries (80%), Conditional Grant to Primary Education (86%), Locally Raised Revenue (0%), and Conditional Grant None-Wage (71%). Reduced quarterly revenue on Salaries and UPE resulted from the weeding out of ghost names on the payroll as a result of salary processing decentralization. No LRR was allocated to the department. Share that was planned for the department was instead used on preparation of BFP which was planned for Third Quarter instead of Second quarter. Wage performance was impressive. The department registered a surplus of 77% which resulted from the payment of accumulated teachers arrears. Salaries for secondary school teachers also registered some surplus performance of roughly 15%. This arose from the payment of Science allowance and entry of

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 6: Education**

new names. All unspent fund (unconditional Grant, Conditional Grant, & donor fund) were all exhausted in quarter one. The department was unable to exhaust all the funding allocated to it. A total of UGX 214.645 million mean for capital development remained on its' Bank account.

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

Procurement process was still at the evaluation stage by the end of the quarter. No contract was awarded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1105	2162
No. of qualified primary teachers	1105	1081
No. of School management committees trained (PRDP)	610	122
No. of pupils enrolled in UPE	70000	60558
No. of student drop-outs	100	734
No. of Students passing in grade one	350	123
No. of pupils sitting PLE	4000	3143
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	04	4
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	55	15
No. of teacher houses constructed (PRDP)	02	2
No. of primary schools receiving furniture	06	0
No. of primary schools receiving furniture (PRDP)	11	4
Function Cost (US\$ '000)	9,283,275	3,541,807
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	159	157
No. of students passing O level	120	79
No. of students sitting O level	661	723
No. of students enrolled in USE	6000	3950
Function Cost (US\$ '000)	1,879,706	931,223
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	41
No. of students in tertiary education	350	319
Function Cost (US\$ '000)	289,806	136,097
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	61	80
No. of secondary schools inspected in quarter	5	3
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	5	2
Function Cost (US\$ '000)	112,726	84,536
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,565,513	4,693,662

By the end of reporting period, no new projects had started. The procurement process was still at evaluation stage. This fact explains poor performance of number of schools receiving furniture, number of latrine stances constructed, and number of classrooms constructed in UPE. All of them are far behind the target. The department completed most

Vote: 607 Kole District

2014/15 Quarter 2

Workplan 6: Education

rollover projects and this explains why 04 schools received furniture under PRDP, 02 teacher houses constructed under PRDP, 15 stances of latrine constructed under PRDP, and 04 classrooms constructed under PRDP. The challenge in reporting targeted number of pupils passing in grade one and number of students passing O'level is that planned targets are for academic year and always overlaps to new FY. The department was unable to inspect all schools in a quarter due to lack of transport. More teachers are paid salaries as result of entrant of new names on government payroll. Number of pupils and students enrolled in primary schools showed great disparity because in many schools, students and pupils had just started reporting. The department expects the number to improve considerably in the course of the academic year.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	653,833	356,395	55%	163,458	343,499	210%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	434,012	229,150	53%	108,503	229,150	211%
Multi-Sectoral Transfers to LLGs	173,647	99,406	57%	43,412	98,031	226%
District Unconditional Grant - Non Wage	6,000	3,459	58%	1,500	2,500	167%
Transfer of District Unconditional Grant - Wage	30,175	24,380	81%	7,544	13,818	183%
<i>Development Revenues</i>	1,042,394	738,999	71%	260,599	136,275	52%
Roads Rehabilitation Grant	539,467	269,734	50%	134,867	134,867	100%
Unspent balances - donor	13,700	0	0%	3,425	0	0%
Locally Raised Revenues		1,409		0	1,409	
Other Transfers from Central Government		13,700		0	0	
Unspent balances – Conditional Grants	454,156	454,156	100%	113,539	0	0%
Multi-Sectoral Transfers to LLGs	35,070	0	0%	8,768	0	0%
Total Revenues	1,696,228	1,095,394	65%	424,057	479,774	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	653,833	117,618	18%	163,458	105,681	65%
Wage	30,175	32,924	109%	7,544	21,726	288%
Non Wage	623,658	84,695	14%	155,915	83,955	54%
<i>Development Expenditure</i>	1,042,394	541,598	52%	260,599	97,098	37%
Domestic Development	1,028,694	541,598	53%	257,174	97,098	38%
Donor Development	13,700	0	0%	3,425	0	0%
Total Expenditure	1,696,228	659,216	39%	424,057	202,779	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		238,777	37%			
<i>Development Balances</i>		197,401	19%			
Domestic Development		197,401	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		436,178	26%			

The department's cumulative revenue performance by end of quarter stood UGX 1.095 billion against planned UGX 1.696 billion. This indicated an excess performance of about 15%. Quarterly, revenue performance was impressive. Out of planned UGX 424.057 million, the department received UGX 471.866 million. The impressive performance resulted from good performance of Other Government transfers which stood at 211%. Good performance of Non Wage quarterly revenue performance also contributed to this. The department was allocated more than planned Non-Wage revenue to cater for operation expenses to make road assessment during raining season when 90% of the roads in the district were impassable. Wage performance was in excess by 83% during the quarter under review. This resulted from payment of outstanding arrears to Engineering Assistant. The department had UGX 436.178 million on its bank accounts both at LLGs and at the district. UGX 238.777 million was recurrent balances meant for Rural Roads and UGX 197.401 million was for Domestic Development. Out of the remaining balance, UGX 404.722 million was for district roads and UGX 23.548 million are LLGs accounts balances.

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

Slow procurement process. All roads contracts were still at evaluation level.

(ii) Highlights of Physical Performance

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	138	23
Length in Km of District roads periodically maintained	25	0
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads rehabilitated	37	6
Function Cost (US\$ '000)	1,694,628	659,216
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	1,600	0
Cost of Workplan (US\$ '000):	1,696,228	659,216

The department was unable to start on new road construction projects for 2014/2015. The procurement process was still at evaluation stage. Apart from the few rollover projects, length in Kms of District roads periodically maintained, length in Kms of rural roads constructed, length in Kms of rural roads rehabilitated al were zero. The 23 Kms of district road routinely maintained indicated that of rollover project.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,508	10,362	31%	8,377	6,134	73%
Locally Raised Revenues	10,000	366	4%	2,500	366	15%
District Unconditional Grant - Non Wage	6,000	3,459	58%	1,500	2,500	167%
Transfer of District Unconditional Grant - Wage	17,508	6,537	37%	4,377	3,269	75%
<i>Development Revenues</i>	661,020	377,359	57%	165,255	142,730	86%
Conditional transfer for Rural Water	568,521	284,260	50%	142,130	142,130	100%
Locally Raised Revenues		600		0	600	
Unspent balances – Conditional Grants	92,499	92,499	100%	23,125	0	0%
Total Revenues	694,528	387,721	56%	173,632	148,864	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,508	10,181	30%	8,377	6,728	80%
Wage	17,508	6,537	37%	4,377	3,269	75%
Non Wage	16,000	3,644	23%	4,000	3,459	86%
<i>Development Expenditure</i>	661,020	132,777	20%	165,255	33,682	20%
Domestic Development	661,020	132,777	20%	165,255	33,682	20%
Donor Development	0	0		0	0	
Total Expenditure	694,528	142,958	21%	173,632	40,410	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181	1%			
<i>Development Balances</i>		244,583	37%			
Domestic Development		244,583	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		244,764	35%			

Out of the total annual budget of UGX 694.528 million, the department to date has received a total of UGX 387.721 million indicating accumulative performance of 56%. Quarterly revenue performance registered a shortfall of 14%. The shortfall came from poor performance of Locally Raised Revenue and Wage. Wage performance resulted from low staffing level in the department while planned LRR was instead used to cater for Council Tour to Kasese. By the end of the quarter, the department had UGX 244.764 million on its account as unspent balances.

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

There is low utilization of funds on the WATSAN account because contracts committee has awarded the contracts/projects very late leading to delays in signing contract agreements.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	37	0
No. of water points tested for quality	29	0
No. of District Water Supply and Sanitation Coordination Meetings	8	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28	0
No. of sources tested for water quality	5	0
No. of water points rehabilitated	74	39
% of rural water point sources functional (Shallow Wells)	90	82
No. of water pump mechanics, scheme attendants and caretakers trained	1000	39
No. of water and Sanitation promotional events undertaken	01	37
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	132	132
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07	7
No. of public latrines in RGCs and public places	02	1
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of deep boreholes rehabilitated	14	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0
No. of deep boreholes rehabilitated (PRDP)	0	14
Function Cost (US\$ '000)	694,528	142,958
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	694,528	142,958

Slow procurement process affected badly all planned projects under this department. Since procurement process was still at evaluation stage, no supervision visits during and after construction was done. No water quality test had been procured yet and therefore water quality testing never took place. No new public latrines in RGCs, no planned deep boreholes drilled, and no boreholes rehabilitated. The completed public latrines in RGCs, deep boreholes drilled and rehabilitated were rollover projects.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,478	46,559	55%	21,120	18,864	89%
Conditional Grant to District Natural Res. - Wetlands (29,172	14,586	50%	7,293	7,293	100%
Locally Raised Revenues	10,000	67	1%	2,500	67	3%
Unspent balances – UnConditional Grants	8,180	8,180	100%	2,045	0	0%
Multi-Sectoral Transfers to LLGs	500	3,485	697%	125	0	0%
District Unconditional Grant - Non Wage	13,000	500	4%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	23,627	19,741	84%	5,907	11,505	195%
<i>Development Revenues</i>	35,048	10,000	29%	8,762	0	0%
LGMSD (Former LGDP)	20,000	4,000	20%	5,000	0	0%
Unspent balances – Conditional Grants	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	9,048	0	0%	2,262	0	0%
Total Revenues	119,527	56,559	47%	29,882	18,864	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,478	39,791	47%	21,120	18,663	88%
Wage	23,627	23,009	97%	5,907	11,505	195%
Non Wage	60,852	16,782	28%	15,213	7,159	47%
<i>Development Expenditure</i>	33,000	10,000	30%	8,250	0	0%
Domestic Development	33,000	10,000	30%	8,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	117,478	49,791	42%	29,370	18,663	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,767	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,767	6%			

During the quarter under review, the department's revenue performance stood at UGX 18.864 million against expected UGX 29.882 million. This performance registered a shortfall attributed to poor performance of Locally Raised Revenue, and Unconditional Grant Non Wage. Wage performance indicated a surplus due to payment of outstanding salary arrears for Ag. DNRO. Cumulatively, the department registered surplus performance under Unspent balances- Unconditional and Conditional Grants, Multisectoral Transfers to LLGs and Wage. The district was under obligation to spend all unutilized fund by the end of quarter one. Multisectoral Transfer to LLGs registered expressive performance because Ayer Town Council Recruited Physical Planner and started receiving salaries. However, during quarter two, the salary was reported under Natural Department. This is the reason why all unspent fund were exhausted. The department was unable to exhaust to all funding released to it. A total of UGX 6.767 million was not spent.

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

By the end of the quarter, the procurement process was still at contracts evaluation.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	2
Number of people (Men and Women) participating in tree planting days	100	20
No. of community members trained (Men and Women) in forestry management	240	30
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	02	0
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring (PRDP)	600	189
No. of monitoring and compliance surveys undertaken	6	0
No. of environmental monitoring visits conducted (PRDP)	6	0
No. of new land disputes settled within FY	04	0
Function Cost (US\$ '000)	117,478	49,791
Cost of Workplan (US\$ '000):	117,478	49,791

Training on wetland management conducted
District wetland Action plan in place
Wetland compliance monitoring report produced
Monitoring report prepared

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,201	84,426	67%	31,300	42,668	136%
Conditional Grant to Functional Adult Lit	9,065	4,532	50%	2,266	2,266	100%
Conditional Grant to Community Devt Assistants Non	2,296	1,148	50%	574	574	100%
Conditional Grant to Women Youth and Disability Gr	8,269	4,134	50%	2,067	2,067	100%
Conditional transfers to Special Grant for PWDs	17,263	8,632	50%	4,316	4,316	100%
Locally Raised Revenues	10,000	54	1%	2,500	54	2%
Other Transfers from Central Government		10,726		0	5,954	
Unspent balances – UnConditional Grants	6,511	6,511	100%	1,628	0	0%
Multi-Sectoral Transfers to LLGs	10,270	8,905	87%	2,568	5,009	195%
District Unconditional Grant - Non Wage	10,000	4,099	41%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	51,527	35,684	69%	12,882	19,927	155%
<i>Development Revenues</i>	100,453	88,684	88%	25,113	13,635	54%
Donor Funding		8,071		0	10	
Unspent balances - donor	33,687	47,095	140%	8,422	0	0%
LGMSD (Former LGDP)	62,497	15,624	25%	15,624	0	0%
Unspent balances – Conditional Grants	4,269	4,269	100%	1,067	0	0%
Other Transfers from Central Government		13,625		0	13,625	
Total Revenues	225,654	173,110	77%	56,413	56,303	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,201	74,601	60%	31,300	38,929	124%
Wage	51,527	41,100	80%	12,882	22,635	176%
Non Wage	73,674	33,501	45%	18,418	16,294	88%
<i>Development Expenditure</i>	100,453	68,329	68%	25,113	21,892	87%
Domestic Development	66,766	13,162	20%	16,691	6,728	40%
Donor Development	33,687	55,166	164%	8,422	15,163	180%
Total Expenditure	225,654	142,930	63%	56,413	60,821	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,824	8%			
<i>Development Balances</i>		20,356	20%			
Domestic Development		20,356	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,180	13%			

Cumulative revenue performance of the department by the end of the quarter under review stood at UGX 173.110 million. This indicated an excess performance of 27% brought about by good performance of wages, and unspent balances. However, this good performance was quarterly suppressed by poor revenue performance of LRR, Donor Fund and Unspent Fund (Conditional and Unconditional) revenue performance stood at 100%. The shortfall was attributed to poor performance of Locally Raised Revenue, and Multisectoral Transfer to LLGs. Cumulatively, performance of unspent donor fund indicated expressive performance. UNICEF fund for birth and death registration came in the middle of fourth quarter 2013/2014 and were not all exhausted. However, by this time, the budget was already approved with less donor balances. So by quarter one, donor funding balances stood at UGX 47.095 million. This entire amount was exhausted by the end of quarter and that is why cumulative performance stood at 140%. The department was unable to exhaust all the funding allocated to it. A total of UGX 6.767 million meant for PWDs was not spent. The department was still approving Disability groups to benefit from the fund.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Disability groups were still being formed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	31
No. FAL Learners Trained	1350	1300
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	7	6
No. of assisted aids supplied to disabled and elderly community	10	7
No. of women councils supported	07	07
Function Cost (UShs '000)	225,654	142,930
Cost of Workplan (UShs '000):	225,654	142,930

Vulnerable children settled, FAL learners trained

Monitoring report produced, Youth Council meeting minutes produced, List of approved Youth Livelihoods groups in place

Youth groups for Youth Livelihoods fund, and List of PWD groups

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,776	33,051	22%	37,944	21,069	56%
Conditional Grant to PAF monitoring	22,344	0	0%	5,586	0	0%
Locally Raised Revenues	33,500	0	0%	8,375	0	0%
District Unconditional Grant - Non Wage	54,450	2,500	5%	13,612	2,500	18%
District Equalisation Grant		2,500		0	2,500	
Transfer of District Unconditional Grant - Wage	41,482	28,051	68%	10,371	16,069	155%
<i>Development Revenues</i>	170,752	285,455	167%	42,688	110,204	258%
LGMSD (Former LGDP)	62,174	140,983	227%	15,544	81,269	523%
Locally Raised Revenues		532		0	306	
Unspent balances – Conditional Grants	36,584	36,584	100%	9,146	0	0%
Multi-Sectoral Transfers to LLGs		104,552		0	28,629	
District Unconditional Grant - Non Wage		2,804		0	0	
District Equalisation Grant	71,994	0	0%	17,998	0	0%
Total Revenues	322,528	318,506	99%	80,632	131,272	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,776	28,051	18%	37,944	16,069	42%
Wage	41,482	28,051	68%	10,371	16,069	155%
Non Wage	110,294	0	0%	27,574	0	0%
<i>Development Expenditure</i>	170,752	116,070	68%	42,688	59,930	140%
Domestic Development	170,752	116,070	68%	42,688	59,930	140%
Donor Development	0	0		0	0	
Total Expenditure	322,528	144,121	45%	80,632	75,999	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,000	3%			
<i>Development Balances</i>		169,385	99%			
Domestic Development		169,385	99%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		174,385	54%			

During the quarter under review, the department quarterly revenue performance stood at UGX 131.272 million (163%). This indicated a surplus performance above planned target by 63%. Specifically, quarterly revenue performance of Conditional Grant to PAF monitoring, Locally Raised Revenue (LRR), and Unspent balance stood at zero. PAF monitoring fund was spent and reported by Planning Unit under Finance department. No LRR disbursement was allocated to the department as planned amount was used for facilitating Council tour to Kasese. However, quarter wage performance indicated an impressive performance. A surplus of 55% that resulted from payment of outstanding salary arrears to Senior Planner was realized. Cumulative and quarterly revenue performance of LGMSDP indicated a surplus performance of 177% and 423% respectively. This is as a result of spending LGMSDP fund from the project account for easy reporting and monitoring. Procurement process was still at evaluation stage and therefore no planned contract was paid yet. All unspent balances were absorbed by the end of Quarter one as obliged by the center. This therefore explains the surplus cumulative performance of 50%. By the end of the quarter, the department had UGX 174.385 million as unspent balance. Of this UGX 119.293 million remained under district LGMSDP account and the remaining balance are at respective LLGs. LLGs balances resulted from low procurement process. To date contracts are being signed. Likewise, district balances are waiting for contract awards.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 10: Planning**

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

No new contract was awarded and paid for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	322,528	144,121
Cost of Workplan (UShs '000):	322,528	144,121

Quarter one budget performance report and Budget Framework Paper for 2015/2016 produced. TPC meeting minutes in place. A big challenge still exists on the quality of OBT report produce by department. Continued Technical backup support by MoFPED team would do a lot of service to the district.

Vote: 607 Kole District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,975	22,446	34%	16,744	13,600	81%
Conditional Grant to PAF monitoring	2,000	1,638	82%	500	1,638	328%
Locally Raised Revenues	15,001	2,704	18%	3,750	1,150	31%
Multi-Sectoral Transfers to LLGs	4,200	0	0%	1,050	0	0%
District Unconditional Grant - Non Wage	10,539	6,369	60%	2,635	3,869	147%
District Equalisation Grant		700		0	700	
Transfer of District Unconditional Grant - Wage	35,236	11,035	31%	8,809	6,243	71%
Total Revenues	66,975	22,446	34%	16,744	13,600	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,975	21,746	32%	16,744	12,900	77%
Wage	35,236	11,035	31%	8,809	6,243	71%
Non Wage	31,739	10,711	34%	7,935	6,657	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,975	21,746	32%	16,744	12,900	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		700	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		700	1%			

Cumulative performance of the department stood at 34% by the end of the quarter. A shortage of 16% was cumulatively experienced. Only 22.446 million of the expected annual budget was realized by the end of the quarter. Cumulative performance of PAF fund was in excess by 32%. This resulted from the special Audit request conducted in Bala S/C that the department responded to. The department was also allocated more non wage under similar reason. Wage performance registered a shortfall due to low staffing level in the department. Only two staffs are present in the department. Multisectoral Transfer to LLGs performance stood 0%. This indicated that no Audit was conducted by Ayer Town Council. LRR quarterly revenue performance experienced a shortfall of 69%. This resulted from the decision of the district to spend fund meant for this department on Council Study tour. By the end of the quarter, a total of UGX 700 thousand remained as unspent on the department's bank account.

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

The fund was left to cater for quarter two performance report compilation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	02
Date of submitting Quarterly Internal Audit Reports	15/10/2014	31/10/2014
Function Cost (UShs '000)	66,975	21,746
Cost of Workplan (UShs '000):	66,975	21,746

Vote: 607 Kole District

2014/15 Quarter 2

Workplan 11: Internal Audit

Internal Audit report prepared and Quarterly budget performance report produced

Internal Audit report prepared and Quarterly budget performance report produced

Vote: 607 Kole District

2014/15 Quarter 2

Workplan 11: Internal Audit

Vote: 607 Kole District**2014/15 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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-Staff in the department paid salaries and facilitated to the field and outside the district Respective reports produced and submitted to Council, line ministries, and relevant development partners All LLGs and departments offered technical support and	Causal employees wages for the months of October, November, & December paid.
General Staff Salaries		71,692
Contract Staff Salaries (Incl. Casuals, Temporary)		840
Medical expenses (To employees)		3,325
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector, etc)		1,700
Computer supplies and Information Technology (IT)		1,050
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		724
Small Office Equipment		0
Bank Charges and other Bank related costs		91
Telecommunications		4,888
Information and communications technology (ICT)		0
Travel inland		15,989
Maintenance - Vehicles		5,002
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		450
Tax Account		459
Wage Rec't:	155,716	71,692
Non Wage Rec't:	25,772	34,517
Domestic Dev't:	683	0
Donor Dev't:		
Total	182,170	106,209
Output: Human Resource Management		

Vote: 607 Kole District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Salaries paid to all staff in the department	Three months salaries paid
	Skill and Capacity gap identified	
	Human resources plan developed	
	All staff paid salaries	
	pay change submitted to the ministry monthly	
Telecommunications		280
Travel inland		19,758
Wage Rec't:		
Non Wage Rec't:	5,194	20,038
Domestic Dev't:		
Donor Dev't:		
Total	5,194	20,038
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)
No. (and type) of capacity building sessions undertaken	8 (LDC Gulu University Makerere University MUBS Kyambogo University Professional Colleges for ACCA Sub Counties District HQs)	05 (04 Accountants attended CPAU 01 Staff attended Computerized Accounting package 06 Staff attended UMI 01 Staff attended Nzamizi 01 Staff supported at KIU)
Non Standard Outputs:	n/a	N/A
Staff Training		14,112
Bank Charges and other Bank related costs		110
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,981	14,222
Donor Dev't:		
Total	8,981	14,222
Output: Records Management		
Non Standard Outputs:	Staff personal files procured. -Stationary and secretarial services facilitation provided. -Facilitation such as fuel and SDA to registry staff for collecting mails provided.. -	Staff file updated
Printing, Stationery, Photocopying and Binding		1,470
Travel inland		650

Vote: 607 Kole District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,120

Output: Procurement Services

Non Standard Outputs:	-Adverts for civil works and supplies done. -Facilitation to Evaluation Committee and Contracts Committee provided. -Reports to PPDA and Auditor General's office Submitted	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2015 (Quarterly performance report produced and submitted to DEC and MoFPED)	29/9/14 (Final Account produced and submitted to OAG)
Non Standard Outputs:	n/a	N/a
<i>General Staff Salaries</i>		51,646
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		314
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		600
<i>Special Meals and Drinks</i>		208
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Small Office Equipment</i>		630
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel inland</i>		3,685

Vote: 607 Kole District**2014/15 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)
<i>Wage Rec't:</i>	14,299	51,646
<i>Non Wage Rec't:</i>	5,417	5,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,716	57,321

Output: Revenue Management and Collection Services

Value of LG service tax collection	100 (LG service tax collected in the Sub counties of Aboke, Alito, Balla, Ayer, Akalo and Kole TC conducted.)	10973750 (Entire District)
Value of Other Local Revenue Collections	12500000 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)	15568000 (Registration fee Bank Interest on Bank balances Market charges Local Service Tax Application fee)
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		0
<i>Travel abroad</i>		3,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,422	3,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,422	3,484

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (Draft district annual budget prepared and approved by District Council)	25/02/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	12/03/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	25/03/2015 (N/A)
Non Standard Outputs:	n/a	Budget Conference held Budget Framework Paper produced
<i>Allowances</i>		5,400
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		550
<i>Computer supplies and Information Technology (IT)</i>		160

Vote: 607 Kole District**2014/15 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)
2. Finance		
<i>Special Meals and Drinks</i>		1,719
<i>Printing, Stationery, Photocopying and Binding</i>		2,173
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		45
<i>Electricity</i>		12
<i>Travel inland</i>		3,411
<i>Maintenance - Vehicles</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,274	13,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,274	13,840

Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted quantities of Books of Accounts delivered to District departments and all the LLGs in the Kole DLG	03 support staff paid wages for three months 01 Quarterly report produced submitted CAO's office 03 monthly reports produced LLGs offered back up support
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		630
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Bank Charges and other Bank related costs</i>		105
<i>Electricity</i>		26
<i>Travel inland</i>		4,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	6,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	6,223

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/09/2015 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 607 Kole District**2014/15 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)
2. Finance		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,049	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,049	0

Additional information required by the sector on quarterly Performance

There is still need to improve on local revenue collection, and this can be enhanced by provision of extra resources for instance transport that is still a major problem to monitor all sources of revenue. The department still lacks appropriate office spa

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

Non Standard Outputs:	Council and Committee meetings held as scheduled at the District H/Qs	Q1 report produced BFP produced 06 Council minutes produced	
<i>Computer supplies and Information Technology (IT)</i>			90
<i>Special Meals and Drinks</i>			1,370
<i>Printing, Stationery, Photocopying and Binding</i>			987
<i>Small Office Equipment</i>			260
<i>Bank Charges and other Bank related costs</i>			441
<i>Travel inland</i>			43,023
<i>Maintenance - Vehicles</i>			6,611
<i>Tax Account</i>			1,578
<i>General Staff Salaries</i>			50,818
<i>Wage Rec't:</i>	44,839		50,818
<i>Non Wage Rec't:</i>	44,682		48,130
<i>Domestic Dev't:</i>			6,230
<i>Donor Dev't:</i>			
Total	89,521		105,178

Output: LG procurement management services

Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	22 Contract awarded	
<i>Special Meals and Drinks</i>			348

Vote: 607 Kole District**2014/15 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		12
Telecommunications		0
Travel abroad		4,490
Wage Rec't:		
Non Wage Rec't:	2,500	4,850
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,850
Output: LG staff recruitment services		
Non Standard Outputs:	Qualified staff recruited, appraised, confirmed, and those seeking promotion promoted. Study leave granted to staff for further studies Indiscipline staff disciplined or interdicted	01DSC Quarter two report submitted to PSC
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		1,230
Small Office Equipment		0
Telecommunications		0
Travel inland		11,277
Wage Rec't:	6,131	
Non Wage Rec't:	9,750	13,407
Domestic Dev't:		
Donor Dev't:		
Total	15,881	13,407
Output: LG Land management services		
No. of Land board meetings	0	4 (District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	0	0 (N/A)
Non Standard Outputs:	n/a	N/A
Special Meals and Drinks		212
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,564
Tax Account		720

Vote: 607 Kole District**2014/15 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,496

Output: Standing Committees Services

Non Standard Outputs:	01 standing committee meetings held at the district head quarters	03 committee meeting minutes produced	
<i>Special Meals and Drinks</i>			440
<i>Travel inland</i>			3,000
<i>Tax Account</i>			360
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,380		3,800
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	6,380		3,800

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	N/A	N/A	
<i>Bank Charges and other Bank related costs</i>			72
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			72
<i>Domestic Dev't:</i>	0		0
<i>Donor Dev't:</i>			
Total	0		72

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (entire district)	0 (N/A)	
Non Standard Outputs:	District NAADS Coordinator salary, gratuity and 10% NSSF paid.	N/A	
<i>General Staff Salaries</i>			58,548

Vote: 607 Kole District**2014/15 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

Wage Rec't:	24,586	58,548
Non Wage Rec't:		0
Domestic Dev't:	20,089	0
Donor Dev't:		
Total	44,676	58,548

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

Non Standard Outputs:

1 Quarterly work plans, budget produced and data collected.
 Quarterly reports submitted.
 Staff in the department facilitated and supervised.
 Field monitoring done. Vehicles and motor cycles maintained.
 Projector procured.

OBT report for Q1 produced and submitted to Planning Unit
 Departmental Quarter 2 report produced and submitted to CAO's Office and MoAAF.
 Departmental BFP produced and submitted to Planning Unit

General Staff Salaries		38,394
Contract Staff Salaries (Incl. Casuals, Temporary)		280
Printing, Stationery, Photocopying and Binding		119
Small Office Equipment		100
Bank Charges and other Bank related costs		94
Telecommunications		200
Travel inland		4,604
Maintenance - Vehicles		159
Wage Rec't:	17,578	38,394
Non Wage Rec't:	10,031	5,555
Domestic Dev't:	0	
Donor Dev't:		
Total	27,609	43,950

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

Pest and disease surveillance carried out, 25 farmers trained on banana agronomy and control of banana bacterial wilt, 20 households supplied with NASE 14 cassava varieties for multiplication. Green House procured, installed, and maintained. Water for Gre

Disease and pest surveillance carried out in 5 sub counties of Aboke, Alito, Akalo, Balla, Ayer and Ayer TC. 25 farmers trained on banana bacterial wilt in Alito subcounty. Maintenance and operation of a green house at Aboke subcounty, Maintenance of NASE 14

Allowances		500
Workshops and Seminars		608
Medical and Agricultural supplies		500

Vote: 607 Kole District**2014/15 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

Travel inland		792
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	12,069	3,000
Domestic Dev't:	0	0
Donor Dev't:		
Total	12,069	3,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	150 (entire district)	320 (110 cattle, 90 goats, 100 pigs 20 sheep slaughtered in the entire district)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	625 (Entire district)	600 (Animal diseases reduced in Kole District)
Non Standard Outputs:	04 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 02 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town coun	Pest and disease mapping done
Workshops and Seminars		7,840
Medical and Agricultural supplies		810
Travel inland		7,881
Wage Rec't:		
Non Wage Rec't:	5,000	16,531
Domestic Dev't:	0	
Donor Dev't:		
Total	5,000	16,531

Output: Fisheries regulation

No. of fish ponds stocked	02 (02 demo fish ponds stocked in Balla, Ayer, and Alito.)	2 (6000 Cut fish Fingerlings stocked in 02 fish ponds in Ayer S/C)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	375 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	2350 (1,000 Cut fish harvested in Leye fish ponds in Ayer S/C 200 Tilapia fish harvested in Leye fish ponds in Ayer S/C 1,150 Cut fish harvested in Okar fish ponds in Ayer S/C)
Non Standard Outputs:	procurement of 2,000 fish fingerlings done,Farmers sensitized on sustainable use of Wetland through fish farming,supervision of farmers at LLGs,Assorted inputs like wheel barrows,pond seinnet,feeds,pangas, slashers provided to 6 demon fish farmers at LLG	27 Farmers sensitized on sustainable use of Wetland through fish farming in Alito, Ayer and Aboke subcounties.
Workshops and Seminars		1,864

Vote: 607 Kole District**2014/15 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)
4. Production and Marketing		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		781
Agricultural Supplies		0
Travel inland		615
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	4,432	3,260
Domestic Dev't:	2,500	
Donor Dev't:		
Total	6,932	3,260
Output: Vermin control services		
No. of parishes receiving anti-vermin services	10 (Entire district)	05 (Abeli Parish, Akalo S/C Barkalo Parish, Akalo S/C Adyang Parish, Akalo S/C Omuge Parish, Balla S/C Omwara Parish, Balla S/C)
Number of anti vermin operations executed quarterly	01 (01 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	5 (In Abeli Parish, Akalo S/C In Barkalo Parish, Akalo S/C In Adyang Parish, Akalo S/C In Omuge Parish, Balla S/C In Omwara Parish, Balla S/C)
Non Standard Outputs:	Training of community based workers and vermin guards on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	N/A
Allowances		500
Wage Rec't:		
Non Wage Rec't:	130	500
Domestic Dev't:		
Donor Dev't:		
Total	130	500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	20 (Entire district)	33 (33 tsetse traps deployed in Ayer TC and Ayer subcounty)
Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of delthametrine chemical, deployment of 200 traps, training of CBW. Procurement of 9 honey harvesting kits	Tsetse flies surveillance carried out in Akalo, Balla and Ayer Sub counties 30 Community Based Workers (CBWs) trained on Tsetse control and Management
Workshops and Seminars		0
Medical and Agricultural supplies		0
Travel inland		2,435

Vote: 607 Kole District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,495	2,435
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	3,495	2,435
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	311 (Entire district)	400 (Entire district)
No of businesses inspected for compliance to the law	7 (Entire district)	25 (10 in Alito S/C 15 in Aboke S/C)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Akalo S/C Balla S/C)	1 (1 sensitisation meeting on trade policy conducted in Aboke subcounty.)
No of awareness radio shows participated in	0 (n/a)	0 (n/a)
Non Standard Outputs:	Establishment of 1 market information centre in Ayer sub county	N/A

<i>Printing, Stationery, Photocopying and Binding</i>		36
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<i>Travel inland</i>		1,064
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Wage Rec't:

<i>Non Wage Rec't:</i>	320	1,100
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	320	1,100
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (n/a)	3 (Okole SACC0 in Alito S/C Kole District Teachers SACCO Aboke Grain Producers Association in Aboke S/C)
No. of cooperative groups mobilised for registration	1 (Kole District)	4 (N/A)
No of cooperative groups supervised	2 (Alito joint christian farmers group and Balla coffe growers association)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Vote: 607 Kole District**2014/15 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)
4. Production and Marketing		
Wage Rec't:		
Non Wage Rec't:	320	0
Domestic Dev't:		
Donor Dev't:		
Total	320	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

03 Coordinating meetings to the MoH HQs held.
 01 Health education meeting held in school and community.
 01 DHMT meetings conducted at the district HQs.
 01 technical support visit conducted at lower level health centers.
 Salries of Health workers paid

OBT report for Q1 produced and submitted to Planning Unit
 Departmental BFP produced and submitted to Kampala
 Departmental Quarter 2 report produced and submitted to CAO's Office and MoH.
 Departmental BFP produced and submitted to Planning Unit.
 143 HW

General Staff Salaries		370,763
Contract Staff Salaries (Incl. Casuals, Temporary)		280
Workshops and Seminars		27,028
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		382
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		103
Telecommunications		0
Travel inland		22,187
Maintenance - Vehicles		0
Transfers to Government Institutions		3,697
Wage Rec't:	613,247	370,763
Non Wage Rec't:	8,250	45,090
Domestic Dev't:		8,587
Donor Dev't:	7,610	0
Total	629,107	424,440

Vote: 607 Kole District**2014/15 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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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Communities triggered for sanitation and hygiene improvement 284 Villages declared open defaecation free	Proper sanitation and hygiene practices adopted in 171 villages
<i>Workshops and Seminars</i>		35,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	36,619	35,836
<i>Donor Dev't:</i>		
Total	36,619	35,836

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	611 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	88 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	72 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)
Number of inpatients that visited the NGO Basic health facilities	0 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	75 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)
Number of outpatients that visited the NGO Basic health facilities	3500 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	3072 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for NGO Hospitals</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
Total	2,481	2,481

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

Number of trained health workers in health centers	197 (Aboke H/C IV,Alito H/C III,Bala/H/C III,Akallo, Apalabarowo H/CII, H/CIII,Okole H/C III,Ayara H/C II, Opeta H/C II,Bung H/C II,Ayer H/C II)	129 (Aboke HC IV Alito HC III Akalo HC III Apalabarowo HC III Bala HC III Okole HC II Bung HC II Ayara HC II Opeta HC II Ayer HC II)	36 16 15 13 15 08 07 07 06 06)
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Vote: 607 Kole District**2014/15 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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Aboke H/C IV, Alito H/C III, Bala H/C III, Apalabarowo H/C III and Akalo H/C III)	951 (Aboke HC IV 294 Alito HC III 179 Akalo HC III 111 Apalabarowo HC III 104 Bala HC III 185 Okole HC II 15 Bung HC II 05 Ayara HC II 17 Opeta HC II 25 Ayer HC II 16)
Number of inpatients that visited the Govt. health facilities.	30000 (Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	1836 (Aboke HC IV 578 Akalo HC III 181 Bala HC III 296 Alito HC III 561 Apalabarowo HC III 211 Ater HC II 11 Bung HC II 11 Okole HC II 19 Opeta HC II 25 Ayara HC II 18)
Number of outpatients that visited the Govt. health facilities.	75000 (Aboke H/C IV, Alito H/C III, Bala H/C III, Akalo H/C III, Apalabarowo H/C III, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)	25377 (Aboke HC IV 4951 Akalo HC III 4397 Bala HC III 3133 Alito HC III 2160 Apalabarowo HC III 2875 Ayer HC II 1382 Bung HC II 1946 Okole HC II 0962 Opeta HC II 1520 Ayara HC II 2051)
No. of trained health related training sessions held.	5 (Conducted 5 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer H/C II, Bung H/C II, Okole H/C II, Ayara H/C II, and Opeta H/C II.)	33 (A CME held monthly at each of 11 HCs)
%age of approved posts filled with qualified health workers	97 (Aboke H/C IV, Alito H/C III, Bala H/C III, Akalo, Apalabarowo H/C II, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	95 (Aboke HC IV Akalo HC III Bala HC III Alito HC III Apalabarowo HC III Ayer HC II Bung HC II Okole HC II Opeta HC II Ayara HC II)
No. of children immunized with Pentavalent vaccine	2750 (Entire district)	6659 (Entire District)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97 (Entire district)	99 (Entire District)
Non Standard Outputs:	N/A	NA
LG Conditional grants		26,401
Wage Rec't:		0
Non Wage Rec't:	26,383	26,401
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,383	26,401

Vote: 607 Kole District**2014/15 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*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	payment done	NA	
<i>Machinery and equipment</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	605		0
<i>Donor Dev't:</i>			0
Total	605		0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (NA)	
No of staff houses constructed	0 (procurement process)	0 (NA)	
Non Standard Outputs:	N/A	NA	
<i>Residential buildings (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	27,643		0
<i>Donor Dev't:</i>			0
Total	27,643		0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	
No of OPD and other wards constructed	0 (procurement process)	01 (Okole HC II OPD expansion completed)	
Non Standard Outputs:	N/A	NA	
<i>Non Residential buildings (Depreciation)</i>			9,844
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	49,701		9,844
<i>Donor Dev't:</i>			0
Total	49,701		9,844

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services*

Vote: 607 Kole District**2014/15 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 Teaching Services**

No. of qualified primary teachers	1105 (All classes in the district taught by qualified primary teachers.)	1081 (All classes taught by qualified primary school teachers in all schools in the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer Town council.)
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub county, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	1081 (Salaries paid to teachers in Aboke, Alito, Akalo, Ayer and Bala subcounties.)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		1,572,793
<i>Medical expenses (To employees)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		387
<i>Travel inland</i>		13,627
<i>Transfers to Government Institutions</i>		22,710
<i>Wage Rec't:</i>	1,970,371	1,572,793
<i>Non Wage Rec't:</i>	2,800	9,107
<i>Domestic Dev't:</i>	7,039	27,618
<i>Donor Dev't:</i>		0
Total	1,980,210	1,609,518

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	122 (Capacity of 122 School management committees in Kole built.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,266	7,500
<i>Donor Dev't:</i>		
Total	2,266	7,500

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	123 (123 pupils passed in grade one from Braaky P/S, Ayer P/S, Omuge P/S, Abilonino P/S, Adyang P/S, Baramindyang P/S, AtinYesu P/S, Aberdyangotoo, P/S Otinowa P/S, Atan P/S, Okole P/S, Ilera P/S, Agwet P/S, Akalo P/S, Alang P/S, Olipa P/S, Obutu P/S, Obur P/S, Alyat P/S, Opeta P/S, Igel P/S, Ayara P/S, Alito P/S, Apii P/S, Okwor P/S, Abongodic P/S and
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Vote: 607 Kole District**2014/15 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

No. of student drop-outs	100 (Entire district)	P/S.) 669 (Most young girls leave because they are married off young and the boys engage in petty businesses instead of school.)
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	60558 (60558 pupils are enrolled in the various schools in Aboke, Alito, Ayer, Ayer town Council, Akalo and Bala subcounties.)
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3143 (Total enrolment for P.7 in the subcounties of Aboke, Alito, Ayer, Ayer town council, Akalo and Bala.)
Non Standard Outputs:	n/a	N/A
<i>Conditional transfers for Primary Education</i>		113,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,384	113,470
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	131,384	113,470

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,219	0
<i>Donor Dev't:</i>		0
Total	15,219	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (procurement process ongoing)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,603	0
<i>Donor Dev't:</i>		0
Total	12,603	0

Vote: 607 Kole District**2014/15 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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6. Education**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Procurement process ongoing)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,685	0
<i>Donor Dev't:</i>		0
Total	37,685	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (N/A)	2 (Construction of twin staff housees at Ayer and Agwet P/S are completed.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Residential buildings (Depreciation)</i>		14,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,491	14,820
<i>Donor Dev't:</i>		0
Total	19,491	14,820

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (procurement process ongoing)	4 (4 Primary schools received furniture, Bala p/s 36, Apii p/s 72, Alik p/s 36, Abedyangoto p/s 72 desks respectively.)
Non Standard Outputs:	n/a	N/A
<i>Furniture and fittings (Depreciation)</i>		1,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,058	1,753
<i>Donor Dev't:</i>		0
Total	24,058	1,753

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	661 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	723 (These were candidates enrolled in the schools.)
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Vote: 607 Kole District**2014/15 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

No. of students passing O level	120 (Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	79 (79 candidates passed in grade one from Acubanya SS, St. Mary's Aboke, Akalo SS, Fr Aloysius, Ayer Seed, Alito, Aboke High, Abeli and St. Joseph Seminary.)
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	157 (staff paid salary.)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		357,859
<i>Wage Rec't:</i>	312,459	357,859
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	312,459	357,859

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

No. of students enrolled in USE	6000 (Akalo SS, Acubanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	3950 (Akalo SS, Acubanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		157,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,468	157,567
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	157,468	157,567

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

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college.)	319 (319 students enrolled in the community polytechnic instructors college.)
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	41 (41 instructors in Abilonino paid salaries)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		68,979
<i>Wage Rec't:</i>	72,451	68,979
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,451	68,979

Function: Education & Sports Management and Inspection

Vote: 607 Kole District**2014/15 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*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Schools Inspected and reports produced, planning, supervision, monitoring conducted in the sub counties of Ayer, Balla, Aboke, Akalo and Alito	Inspection reports produced Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Kampala Departmental Quarter 2 report produced and submitted to CAO's Office and MoH. Departm	
General Staff Salaries			25,577
Bad Debts			0
Travel inland			6,073
Wage Rec't:	14,415		25,577
Non Wage Rec't:	1,361		6,073
Domestic Dev't:	232		0
Donor Dev't:	125		
Total	16,133		31,650

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (DEO's office)	1 (One inspection report presented to council.)	
No. of primary schools inspected in quarter	61 (all schools in Kole)	24 (24 schools in the sub counties of Aboke, Akalo, Ayer, Alito and Bala were monitored.)	
No. of tertiary institutions inspected in quarter	1 (Abilonino Politechnique)	0 (N/A)	
No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	1 (Aboke high secondary school was inspected.)	
Non Standard Outputs:	n/a	N/A	
Printing, Stationery, Photocopying and Binding			0
Wage Rec't:			
Non Wage Rec't:	7,773		0
Domestic Dev't:			
Donor Dev't:			
Total	7,773		0

Output: Sports Development services

Non Standard Outputs:	N/A	N/A	
Travel inland			0

Vote: 607 Kole District**2014/15 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)
6. Education		
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0

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:	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field, Road gangs paid salaries, machines and equipments serviced. Assorted road tools procured, and assorted stationaries procured.	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry Departmental BFP produced
Tax Account		0
Transfers to Government Institutions		39,866
General Staff Salaries		21,726
Contract Staff Salaries (Incl. Casuals, Temporary)		1,976
Printing, Stationery, Photocopying and Binding		1,042
Bank Charges and other Bank related costs		296
Travel inland		49,926
Fuel, Lubricants and Oils		21,024
Maintenance – Machinery, Equipment & Furniture		22,768
Wage Rec't:	7,544	21,726
Non Wage Rec't:	56,321	68,169
Domestic Dev't:	6,743	68,728
Donor Dev't:	3,425	0
Total	74,033	158,624

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	0 (procurement process started)	23 (Ayer to Bala works completed (13 Kms) Aboke to Alito road maintained (19Kms))
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)

Vote: 607 Kole District**2014/15 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

No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 17,330

Wage Rec't:		0
Non Wage Rec't:	56,182	0
Domestic Dev't:	23,506	17,330
Donor Dev't:		0
Total	79,689	17,330

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

Length in Km. of rural roads rehabilitated	0 (procurement process initiated)	0 (N/A)
Length in Km. of rural roads constructed	0 (procurement process initiated)	0 (N/A)
Non Standard Outputs:	N/A	500 Meters of Swamp raising done on Wiabongi swamp, Coner Park to District HQs road section

Roads and bridges (Depreciation) 11,040

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	218,156	11,040
Donor Dev't:		0
Total	218,156	11,040

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

Non Standard Outputs:	Quarterly report and water update data submitted to the MWE, 1 DWO & 1 engineering assistant water paid timely salaries for 03 months Water source committees in the sub counties of Alito,Aboke,Ayer ,Akalo,and Bala are support supervised, 1 vehicle & 1	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry Coverage of clean drinking
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Printing, Stationery, Photocopying and Binding	86
General Staff Salaries	3,269
Bank Charges and other Bank related costs	826
Travel inland	8,931
Maintenance - Vehicles	806
Tax Account	6,838

Vote: 607 Kole District**2014/15 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)
7b. Water		
<i>Wage Rec't:</i>	4,377	3,269
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>	6,513	17,487
<i>Donor Dev't:</i>		
Total	12,765	20,756
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	14 water sources were assessed for major rehabilitations in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	1,400
<i>Donor Dev't:</i>		
Total	0	1,400
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (entire district)	0 (N/A)
No. of sources tested for water quality	5 (entire district)	0 (N/A)
No. of water points tested for quality	0 (workplan approved by council and operational)	0 (N/A)
No. of supervision visits during and after construction	0 (procurement process on going)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	2 (District HQs)	3 (Two DWSCCM & 1 sub-county extension workers' meeting held at district head quarters. The DWSCCM shedulled for first qtr took place at the beginning of qtr2 while that scheduled for 2nd qtr took place at the end of the qtr(i. e. qtr2))
Non Standard Outputs:	n/a	Two DWSCCM & 1 sub-county extension workers' meeting held at district head quarters, 135 water source committees routinely monitored for funnctionality in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer Town council
<i>Travel inland</i>		6,315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	3,459
<i>Domestic Dev't:</i>	5,669	2,856
<i>Donor Dev't:</i>		
Total	7,294	6,315

Vote: 607 Kole District**2014/15 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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7b. Water**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	250 (district wide)	39 (39 water user committees revitalised)
No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	90 (Entire district)	82 (82% of rural water point sources functional)
No. of water points rehabilitated	19 (procurement process ongoing)	39 (39 water user committees for water sources were revitalised in the sub-counties of Alito, Ayer, Aboke, Bala, Akalo and Ayer town council)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A

Travel inland 3,952

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,924

1,924

3,952

3,952**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	33 (developing training manual)	132 (132 water user committee members were trained in the sub-counties of Ayer, Alito, Aboke, Akalo, Aboke and Ayer T/C)
No. of water user committees formed.	6 (entire district)	22 (22 water user committees were formed and trained in the sub-counties of Ayer, Alito, Bala, Akalo, Aboke and Ayer T/C)
No. of water and Sanitation promotional events undertaken	0 (N/A)	37 (37 communities sensitised on fulfilment of WATSAN critical requirements in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Bala S/C Akalo S/C)	7 (7 advocacy meetings were held . One at the district headquarters and one at each of the sub-county head quarters of Alito, Aboke, Ayer, Akalo, Bala and ayer T/C)
Non Standard Outputs:	n/a	N/A

Travel inland 7,987

Vote: 607 Kole District**2014/15 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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,997	7,987
Donor Dev't:		
Total	1,997	7,987

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	22 sanitation baseline surveys carried out around proposed locations in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C world water day celebrated	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	1,132	0
Donor Dev't:		
Total	1,632	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	last payment for 01 double pick up Ford completed	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,137	0
Donor Dev't:		0
Total	7,137	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	issuing cheque to the supply for rollover project	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	918	0
Donor Dev't:		0
Total	918	0

Output: Construction of public latrines in RGCs

Vote: 607 Kole District**2014/15 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)
7b. Water		
No. of public latrines in RGCs and public places	0 (Procurement process ongoing)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,280	0
<i>Donor Dev't:</i>		0
Total	7,280	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (procurement process on going)	0 (N/A)
No. of deep boreholes rehabilitated	0 (procurement process on going)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,886	0
<i>Donor Dev't:</i>		0
Total	92,886	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (procurement process ongoing)	0 (N/A)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	entire district	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,299	0
<i>Donor Dev't:</i>		0
Total	35,299	0

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 607 Kole District**2014/15 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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8. Natural Resources

Non Standard Outputs:	Payment of salaries to 3 Staff, conducting planning meetings, purchase of Small Office Equipments, Stationery, Airtime, Workshop and Seminars, Monitoring and Supervision. 1 Honda CGL 125 Motorcycle for Environment Office Proc	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry
<i>General Staff Salaries</i>		11,505
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,907	11,505
<i>Non Wage Rec't:</i>	3,188	278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,094	11,782

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Bids Submission, Bids Opening, Bids Evaluation, Items, Award of Contract, Supervision and Monitoring of Construction Works, Inspection and Receipt of Tools Equipments and Seeds to be procured. Sowing of seeds in the seed bed)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Bids Submission, Bids Opening, Bids Evaluation, Items, Award of Contract, Supervision and Monitoring of Construction Works, Inspection and Receipt of Tools Equipments and Seeds to be procured. Sowing of seeds in the seed bed)	0 (N/A)
Non Standard Outputs:	N/A	URA withholding tax on tree planting paid
<i>General Supply of Goods and Services</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	840
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	4,500	840

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	80 (Capacities of 80 People (men and women) built in Aboke S/C and Ayer S/C on Woodlots and Tree Nursery Management, Fuel Saving Technology and Water Shade Management.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

Vote: 607 Kole District**2014/15 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)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water Shade Management Committees formed and trained in Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)	3 (Water Shade Management Committees formed and trained in Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)
Non Standard Outputs:	Community in Aboke S/C trained on the Values of Goods and Services provided by Wetland.	70 Community members trained in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C on the values of goods and services provided by wetlands and on the wise use of wetlands
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	5 (Community sensitized, Dialogue meeting held, Encroached wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (Presented District Wetland Action Plan to Sectoral Committee for Natural Resources for discussion.)	0 (District Wetland Action Plan presented to Sectoral Committee for Natural Resources for discussion. District wetland action plan presented to the district technical planning committee for scrutiny)
Non Standard Outputs:	Wetland Inspection, Compliance Monitoring and Enforcement conducted in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Motorcycle Repaired	Wetland compliance monitoring and enforcement conducted in Oklol Oyere wetland in Corner Apii village, ilera parish, Ayer Sub-county. 1 Motorcycle Repaired
<i>Workshops and Seminars</i>		1,009
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,267	1,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,267	1,509
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	200 (Parish/Village leaders and Local Environment Committees Sensitized and Trained on the	189 (Parish/Village leaders and Local Environment Committees Sensitized and

Vote: 607 Kole District**2014/15 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)
8. Natural Resources		
trained in ENR monitoring	importance of Environmental Resources and their Roles and Responsibilities in the management of these Resources in Bala S/C and Ayer S/C.)	Trained on the importance of Environmental Resources and their Roles and Responsibilities in the management of these Resources in Bala S/C and Ayer S/C.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,532
Wage Rec't:		
Non Wage Rec't:	946	2,532
Domestic Dev't:		
Donor Dev't:		
Total	946	2,532

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. 2). Ministry of

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1. Reports prepared and submitted to line ministries. 2. Office furniture purchased . 3. Half Year Departmental workplan reviewed 4. Communities mobilized and sensitized. 5. Quarterly departmental meeting. 6. salaries and wages paid to al	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Departmental Quarter 2 report produced and submitted to CAO's Office and Ministry
General Staff Salaries		22,635
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		396
Small Office Equipment		30
Bank Charges and other Bank related costs		423
Telecommunications		130
Travel inland		6,144
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		720
Maintenance - Vehicles		1,060

Vote: 607 Kole District**2014/15 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)
9. Community Based Services		
<i>Wage Rec't:</i>	12,882	22,635
<i>Non Wage Rec't:</i>	3,293	2,525
<i>Domestic Dev't:</i>	4,191	6,728
<i>Donor Dev't:</i>	8,422	
Total	28,788	31,889

Output: Probation and Welfare Support

No. of children settled	0	31 (06 orphans supported with back to school kit 25 Children settled)
Non Standard Outputs:	N/A	42,860 birth and death registration books filed 120 Child Protection Committees reoriented on their roles. 03 District Coordination meetings held Community sensitization on rights of children held in Bala and Alito
<i>Special Meals and Drinks</i>		1,460
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Bank Charges and other Bank related costs</i>		28
<i>Telecommunications</i>		294
<i>Travel inland</i>		13,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	450
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		15,163
Total	503	15,613

Output: Adult Learning

No. FAL Learners Trained	0	1300 (13 classes in Alito. 21 in Aboke 13 in Ayer 07 in Ayer TC 07 in Bala 07 in Akalo)
Non Standard Outputs:	Number of review meetings held. Number FAL Instructors supported. Number of FAL Learners	06 FAL programme monitored
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,766	2,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,766	2,304

Output: Children and Youth Services

Vote: 607 Kole District**2014/15 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)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	375	0
Output: Support to Youth Councils		
No. of Youth councils supported	0	6 (01 executive meeting held 05 youth council meeting held.)
Non Standard Outputs:	stationery, fuel and allowance	43 Youth groups for Youtj Livelihoods fund
<i>Special Meals and Drinks</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,077	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,077	668
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	5 (UGX 500.000 giveen to Ogoro Onote group, Alito S/C UGX 500.000 giveen to Teko Obanga group, Akalo S/C UGX 500.000 giveen to Aero Nyero Disability group, Akalo S/C UGX 500.000 giveen to Bed Amwol Disability group, Alito S/C UGX 500.000 giveen to Bedi Iworo Diasability group, Bala S/C)
Non Standard Outputs:	Number of groups funded	N/A

Vote: 607 Kole District**2014/15 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

Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		46
Printing, Stationery, Photocopying and Binding		280
Travel inland		4,906
Transfers to Other Private Entities		2,500
Wage Rec't:		
Non Wage Rec't:	6,135	7,732
Domestic Dev't:		
Donor Dev't:		
Total	6,135	7,732

Output: Representation on Women's Councils

No. of women councils supported	0	07 (Entire district)
Non Standard Outputs:	Payment of sitting allowance and facilitating women council office.	N/A
Special Meals and Drinks		30
Travel inland		283
Wage Rec't:		
Non Wage Rec't:	827	313
Domestic Dev't:		
Donor Dev't:		
Total	827	313

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

Non Standard Outputs:	04 community groups financed	N/A
Conditional trans for Comm. Devp. Staff Salaries		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	12,500	0
Donor Dev't:	0	0
Total	12,500	0

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

Vote: 607 Kole District**2014/15 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: Management of the District Planning Office**

Non Standard Outputs:	6 staff in the Planning Unit facilitated and salaried Office stationaries procured	Monitoring reports produced District OBT report for Q1 consolidated and submitted to MoFPED District BFP consolidated and submitted to MoFPED District priority list developed	
General Staff Salaries			16,069
Bank Charges and other Bank related costs			215
Wage Rec't:	10,371		16,069
Non Wage Rec't:	6,354		0
Domestic Dev't:	0		215
Donor Dev't:			
Total	16,725		16,283

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and minutes taken)	2 (Council meeting held and minutes taken)	
No of Minutes of TPC meetings	3 (TPC meetings held every month for three months (October, November, December) at the District Headquarters.)	3 (TPC meetings for the months of:- October November December held in the District Boardroom)	
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)	4 (I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician)	
Non Standard Outputs:	Quarterly performance reports produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries Internal ssessment report produced	N/A	
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Wage Rec't:			
Non Wage Rec't:	7,469		
Domestic Dev't:			0
Donor Dev't:			
Total	7,469		0

Output: Statistical data collection

Vote: 607 Kole District**2014/15 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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10. Planning

Non Standard Outputs:

Field survey conducted regularly in the entire district

N/A

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,375

Domestic Dev't: 1,402 0

Donor Dev't:

Total 2,777 **0**

Output: Development Planning

Non Standard Outputs:

DDP II developed and produced

LLG DPP II developed and produced copies at Sub County and District offices

DDP II Stakeholder meetings held at the district Headquarters
Copies of Planning Guide produced and distributed to LLGs, Departments, and Council

Workshops and Seminars 0

Printing, Stationery, Photocopying and Binding 4,500

Travel inland 7,031

Wage Rec't:

Non Wage Rec't: 8,875

Domestic Dev't: 11,531

Donor Dev't:

Total 8,875 **11,531**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

2 monitoring visits conducted in the field and monitoring reports prepared, discussed, and stored in Planning Unit

01 monitoring conducted

Printing, Stationery, Photocopying and Binding 1,300

Travel inland 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 1,402 1,300

Donor Dev't:

Total 1,402 **1,300**

3. Capital Purchases

Vote: 607 Kole District**2014/15 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: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	procurement process ongoing	Retention on Renovation project paid
<i>Non Residential buildings (Depreciation)</i>		7,522
<i>Other Structures</i>		326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,248	7,848
<i>Donor Dev't:</i>		0
Total	30,248	7,848

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	03 motorcycles supplied	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,110	0
<i>Donor Dev't:</i>		0
Total	4,110	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement process started in PDU	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,894	0
<i>Donor Dev't:</i>		0
Total	2,894	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a	N/A
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 607 Kile District**2014/15 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)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,632	0
Donor Dev't:		0
Total	1,632	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 staff in Audit department paid salaries and facilitated to the field during the quarter under review Assorted office equipments and stationaries for the department procured	Internal Audit reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Departmental Quarter 2 report produced and submitted to CAO's Office and line Ministry
General Staff Salaries		6,243
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		65
Travel inland		636
Incapacity, death benefits and funeral expenses		300
Wage Rec't:	8,809	6,243
Non Wage Rec't:	2,950	1,151
Domestic Dev't:		
Donor Dev't:		
Total	11,759	7,394

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Reports submitted to Council and relevant line ministries)	31/10/2014 (Q1 Internal Audit Report submitted to MoFPED Q1 Internal Audit Report submitted to Council Q1 Internal Audit Report submitted to CAO Q1 Internal Audit Report submitted to Departments Q1 Internal Audit Report submitted to LLGs Q1 Internal Audit Report submitted to RDC office)
No. of Internal Department Audits	1 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	1 (07 Departments Audited 06 LLGs Audited)
Non Standard Outputs:	n/a	N/A

Vote: 607 Kole District**2014/15 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)
11. Internal Audit		
Allowances		2,418
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,088
Wage Rec't:		
Non Wage Rec't:	3,935	5,506
Domestic Dev't:	0	
Donor Dev't:		
Total	3,935	5,506

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,295,982	2,748,516
Non Wage Rec't:	651,658	651,658
Domestic Dev't:	284,811	284,811
Donor Dev't:		
Total	3,700,149	3,700,149

Vote: 607 Kole District**2014/15 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:	Staff in the department paid salaries and facilitated to the field and outside the district Respective reports produced and submitted to Council, line ministries, and relevant development partners All LLGs and departments offered technical support and monitored -Fuel and allowances paid to Staff. -Minor repairs done on CAO' vehicle. -Assorted small office equipments and News papers procured for CAO's office. -Wages for casual Employee paid. -Bank charges paid. -Rent for CAO's residence Alito S/C refunded UGX 1,351,263 Aboke S/C refunded UGX 12,444,240 Ayer S/C refunded UGX 6,362,991 Balla S/C refunded UGX 434,729 Akalo S/C refunded UGX 5,143,085	Causal employees wages for the months of October, November, December , July, August and September paid.	0	No major challenges
Expenditure				
211101 General Staff Salaries	622,863	120,613	19.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	1,470	16.3%	
213001 Medical expenses (To employees)	2,000	3,325	166.3%	
213002 Incapacity, death benefits and funeral expenses	0	300	N/A	
221005 Hire of Venue (chairs, projector, etc)	1,000	1,700	170.0%	
221008 Computer supplies and Information Technology (IT)	0	1,050	N/A	
221009 Welfare and Entertainment	4,000	334	8.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,853	61.8%	
221012 Small Office Equipment	2,000	6	0.3%	
221014 Bank Charges and other Bank related costs	1,000	700	70.0%	

Vote: 607 Kole District**2014/15 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

222001 Telecommunications	0		4,888		N/A
222003 Information and communications technology (ICT)	500		147		29.4%
227001 Travel inland	36,263		78,182		215.6%
228002 Maintenance - Vehicles	1,000		6,002		600.2%
228003 Maintenance – Machinery, Equipment & Furniture	2,000		1,385		69.2%
228004 Maintenance – Other	2,000		350		17.5%
273102 Incapacity, death benefits and funeral expenses	0		450		N/A
282091 Tax Account	0		459		N/A
Wage Rec't:	622,863	Wage Rec't:	120,613	Wage Rec't:	19.4%
Non Wage Rec't:	103,088	Non Wage Rec't:	102,454	Non Wage Rec't:	99.4%
Domestic Dev't:	2,731	Domestic Dev't:	147	Domestic Dev't:	5.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	728,682	Total	223,214	Total	30.6%

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to all staff in the department	Six months salaries paid	0	Lack of Office space and furnitures.
	Skill and Capacity gap identified			
	Human resources plan developed			
	All staff paid salaries			
	pay change submitted to the ministry monthly			

Expenditure

222001 Telecommunications	500	280	56.0%		
227001 Travel inland	14,622	29,999	205.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,777	Non Wage Rec't:	30,279	Non Wage Rec't:	145.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,777	Total	30,279	Total	145.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)	#Error	Lack of office space and transport
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Vote: 607 Kole District**2014/15 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. (and type) of capacity building sessions undertaken	32 (Tailor made trainings ACCA trainings Up gardening courses professional courses)	06 (04 Accountants attended CPAU 01 Staff attended Computerized Accounting package 06 Staff attended UMI 01 Staff attended Nzamizi 01 Staff supported at KIU 84 Head teachers 11 Health In charges trained on Basic Financial Management in Aboke S/C)	18.75	
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Non Standard Outputs: n/a

N/A

Expenditure

221003 Staff Training	35,692	17,175	48.1%
221014 Bank Charges and other Bank related costs	0	110	N/A

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:	35,926	Domestic Dev't:	17,285	Domestic Dev't:	48.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,926	Total	17,285	Total	48.1%

Output: Records Management

Non Standard Outputs:	Staff personal files procured. Staionary and secretarial services facilitation provided. Facilitation such as fuel and SDA to registry staff for collecting mails provided..	Staff file updated	0	No major challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600		1,470		91.9%
227001 Travel inland	6,000		650		10.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,120	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	2,120	Total	14.1%

Output: Procurement Services

Non Standard Outputs:	Contractors hired Contractor's list established	Prequalification done	0	N/A
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Expenditure

227001 Travel inland	7,000	1,440	20.6%
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Vote: 607 Kole District**2014/15 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:	16,500	Non Wage Rec't:	1,440	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,500	Total	1,440	Total	8.7%

Confirmation by Head of Department

Name : _____

Sign & 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	15/07/2015 (Annual performance report produced and submitted to DEC and MoFPED)	29/09/2014 (Final Account produced and submitted to OAG)	#Error	There were no major challenges. The department however, should be equipped with proper office facilities .. Chairs, tables and computers.
Non Standard Outputs:	n/a	N/a		

Expenditure

211101 General Staff Salaries	57,197		72,461		126.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		314		N/A
211103 Allowances	0		3,666		N/A
213001 Medical expenses (To employees)	1,000		100		10.0%
221005 Hire of Venue (chairs, projector, etc)	0		600		N/A
221010 Special Meals and Drinks	0		208		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		2,676		267.6%
221012 Small Office Equipment	500		1,256		251.1%
221014 Bank Charges and other Bank related costs	1,085		579		53.4%
227001 Travel inland	10,881		8,941		82.2%
Wage Rec't:	57,197	Wage Rec't:	72,461	Wage Rec't:	126.7%
Non Wage Rec't:	21,666	Non Wage Rec't:	18,340	Non Wage Rec't:	84.6%
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	78,863	Total	90,800	Total	115.1%

Output: Revenue Management and Collection Services

Vote: 607 Kole District**2014/15 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

Value of LG service tax collection	50 (LG service tax collected in the Sub counties of Aboke, Alito, Balla, Ayer, Akalo and Kole TC conducted.)	49740500 (Entire District)	99481000.0	Lack of transport for revenue mobilization
Value of Other Local Revenue Collections	50000000 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)	113712780 (Registration fee Bank Interest on Bank balances Market charges Local Service Tax Application fee)	227.43	
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hots providing hotel services in the District)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,000	480	24.0%	
227001 Travel inland	6,300	1,367	21.7%	
227002 Travel abroad	0	3,104	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,688	<i>Non Wage Rec't:</i> 4,951	<i>Non Wage Rec't:</i> 51.1%	
	<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%	
	Total 9,688	Total 4,951	Total 51.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/02/2014 (Draft district annual budget prepared and approved by District Council)	25/02/2015 (Planning Unit MoFPED CAO'S Office)	#Error	Change in budget cycle and OBT did not favour the number of staff in the department
Date of Approval of the Annual Workplan to the Council	12/03/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	25/03/2015 (MoFPED, CAO'S Office)	#Error	
Non Standard Outputs:	n/a	Budget Conference held Budget Framework Paper produced		
Expenditure				
211103 Allowances	0	223,032	N/A	
221002 Workshops and Seminars	0	272,002	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	7,188	N/A	

Vote: 607 Kole District**2014/15 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

221008 Computer supplies and Information Technology (IT)	0	360		N/A
221010 Special Meals and Drinks	3,000	1,719		57.3%
221011 Printing, Stationery, Photocopying and Binding	1,097	11,556		1053.4%
221014 Bank Charges and other Bank related costs	0	245		N/A
222001 Telecommunications	0	40,157		N/A
223005 Electricity	0	12		N/A
227001 Travel inland	1,000	41,549		4154.9%
228002 Maintenance - Vehicles	0	370		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,097	598,190	Non Wage Rec't:	11736.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,097	598,190	Total	11736.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts procured and distributed to all accountants in the district and LLGs	03 support staff paid wages for three months 01 Quarterly report produced submitted CAO's office 03 monthly reports produced LLGs offered back up support	0	Lack of transport and office space
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	630		N/A
213002 Incapacity, death benefits and funeral expenses	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	570		57.0%
221014 Bank Charges and other Bank related costs	0	105		N/A
223005 Electricity	0	26		N/A
227001 Travel inland	2,000	4,592		229.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	6,223	Non Wage Rec't:	44.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	6,223	Total	44.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	30/09/2015 (OAG in Gulu, LGFC, MOLG, and MOFPED)	#Error	No major challenges met
Non Standard Outputs:	n/a	N/A		

Vote: 607 Kole District**2014/15 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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,997	200	6.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,785	25.5%
227001 Travel inland	8,000	100	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,197	2,085	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,197	2,085	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.	Q1 report produced BFP produced 06 Council minutes produced	0	No major challenges
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,700	540	31.8%
221010 Special Meals and Drinks	0	2,060	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,087	83.5%
221012 Small Office Equipment	500	260	52.0%
221014 Bank Charges and other Bank related costs	750	735	98.1%
227001 Travel inland	173,279	72,452	41.8%
228002 Maintenance - Vehicles	0	19,704	N/A
282091 Tax Account	0	3,972	N/A
211101 General Staff Salaries	179,357	91,260	50.9%

Vote: 607 Kole District**2014/15 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

<i>Wage Rec't:</i>	179,357	<i>Wage Rec't:</i>	91,260	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	178,728	<i>Non Wage Rec't:</i>	95,580	<i>Non Wage Rec't:</i>	53.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,230	<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%
Total	358,086	Total	193,070	Total	53.9%

Output: LG procurement management services

Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	22 contracts awarded	0	Political interference and lack of Office space.
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Expenditure

221010 Special Meals and Drinks	0	408	N/A
221011 Printing, Stationery, Photocopying and Binding	7,500	12	0.2%
222001 Telecommunications	150	570	380.1%
227002 Travel abroad	0	8,310	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	9,300
		Total	93.0%

Output: LG staff recruitment services

Non Standard Outputs:	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited	01DSC Quarter two report submitted to PSC.	0	No major challenges met
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Expenditure

221010 Special Meals and Drinks	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	6,500	1,968	30.3%
221012 Small Office Equipment	1,500	1,000	66.7%
222001 Telecommunications	670	540	80.6%
227001 Travel inland	26,430	20,709	78.4%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i>	25,616
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	63,523	Total	25,616
		Total	40.3%

Output: LG Land management services

Vote: 607 Kole District**2014/15 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

No. of Land board meetings	4 (District HQs)	6 (District HQs)	150.00	No major challenges met
No. of land applications (registration, renewal, lease extensions) cleared	120 (District HQs in the office of secretary land board)	18 (Akaidebe village, Adyeda parish, Alyec Village, okworodot parish, Lelakot village, Adellogo parish, Amuge village, Alito Parish, Awatngwenino village, Otkwac parish Alito S/C. Abediwo village, Adyang parish, Loro village, Abeli parish, Ocanoyere village, Abeli parish, Opira village, Adyang parish, Baropok Village, Adyang parish, Bungabunga village, Abeli parish, Owaloimalo village, Adyeda parish, Odeo village, Abeli Parish, Akalo S/C and Ouka cell, Eastern Ward B Ayer TC approve)	15.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

221010 Special Meals and Drinks	0	327	N/A
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%
227001 Travel inland	8,100	3,924	48.4%
282091 Tax Account	0	720	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,071	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,071	50.7%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district head quarters	09 committee meeting minutes produced	0	No major challenges met
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Expenditure

221010 Special Meals and Drinks	0	1,420	N/A
227001 Travel inland	25,520	11,795	46.2%
282091 Tax Account	0	360	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,520	13,575	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,520	13,575	53.2%

Vote: 607 Kole District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	N/A	N/A	0	N/A
Expenditure				
221014 Bank Charges and other Bank related costs	0	81		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		72	Non Wage Rec't:	0.0%
Domestic Dev't:		9	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	81	Total	0.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, cassava, in Ayer, cassava, in Kole Town council, Bananas, in Aboke, Cassava, in Alito, Banana. DARST team facilitated, MSIP established on rice and cassava.)	0 (N/A)	.00	N/A
Non Standard Outputs:	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.	N/A		
Expenditure				
211101 General Staff Salaries	98,345	58,548		59.5%
Wage Rec't:	98,345	58,548	Wage Rec't:	59.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,357	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	178,702	58,548	Total	32.8%

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

Vote: 607 Kole District**2014/15 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

Non Standard Outputs:	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liaison visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement Of projector, & Ipad done. Computers maintained.	OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Kampala Departmental Quarter 2 report produced and submitted to CAO's Office and MoAAF. Departmental BFP produced and submitted to Planning Unit.	0	No major challenges met
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Expenditure

211101 General Staff Salaries	70,311	71,154	101.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	490	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	277	9.2%		
221012 Small Office Equipment	300	100	33.3%		
221014 Bank Charges and other Bank related costs	1,000	315	31.5%		
222001 Telecommunications	500	325	65.0%		
227001 Travel inland	13,825	4,671	33.8%		
228002 Maintenance - Vehicles	10,000	159	1.6%		
Wage Rec't:	70,311	Wage Rec't:	71,154	Wage Rec't:	101.2%
Non Wage Rec't:	40,125	Non Wage Rec't:	6,337	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,436	Total	77,491	Total	70.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	1 (One green house constructed at Aboke Sub county, Akwirididi parish, Amukugungu Village 6 farmers group trained on green house operations.)	0	No major challenges met
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Vote: 607 Kole District**2014/15 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

Non Standard Outputs:	Pest and disease surveillance carried out, 25 farmers trained on banana agronomy and control of banana bacterial wilt, 20 households supplied with NASE 14 cassava varieties for multiplication. Green House procured, installed, and maintained. Water for Green house procured and installed. Operation and maintenance of 05 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done	Disease and pest surveillance carried out in 5 sub counties of Aboke, Alito, Akalo, Balla, Ayer and Ayer TC. 25 farmers trained on banana bacterial wilt in Alito subcounty. Maintenance and operation of a green house at Aboke subcounty, Maintenance of NASE 14
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Expenditure

211103 Allowances	2,425	500	20.6%
221002 Workshops and Seminars	2,450	1,108	45.2%
224001 Medical and Agricultural supplies	0	14,776	N/A
227001 Travel inland	6,000	3,040	50.7%
228002 Maintenance - Vehicles	3,032	1,350	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,276	20,774	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,276	20,774	43.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)	527 (166 cattle, 162 goats, 167 pigs 32 sheep slaughtered in the entire district)	87.83	No major challenges met
No of livestock by types using dips constructed	0 (n/a)	0 (N/A)	0	
No. of livestock vaccinated	2500 (Vaccination of Livestock in all the LLGs of Kole DLG against foot and mouth disease, rinderpest carried out)	750 (Animal diseases reduced in Kole District)	30.00	

Vote: 607 Kole District**2014/15 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

Non Standard Outputs: 12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. Pest and disease mapping done

6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.

24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . 24

Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.

24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.

24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.

6 Liasion visits done to the Ministry H/Q, regulatory centers..Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.

Prevention and control of trypanosomiasis through vaccination against tryps. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments maintained and improvement of animal breed through artificial insemination

Expenditure

221002 Workshops and Seminars

0

7,840

N/A

Vote: 607 Kole District**2014/15 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

224001 Medical and Agricultural supplies **0** 1,258 N/A

227001 Travel inland **19,850** 10,533 53.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	19,631	Non Wage Rec't:	98.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	19,631	Total	98.2%

Output: Fisheries regulation

Quantity of fish harvested	1500 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	2680 (330 kgs of African cat fish and Tilapia harvested by one farmer from Ayer sub county, Telela parish, Leye Village)	178.67	No major challenges
No. of fish ponds stocked	07 (07 demo fish ponds stocked in Balla, Ayer, and Alito.)	2 (6000 Cut fish Fingerlings stocked in 02 fish ponds in Ayer S/C)	28.57	
No. of fish ponds constructed and maintained	0 (n/a)	6 (6 Fish ponds at Leye water for production site maintained. Ayer sub county, Telela parish, Leye Village)	0	
Non Standard Outputs:	Life feeds supplied in 02 centers in Ayer S/C and Balla S/C 60 Fish farmers trained on commercial aquaculture	One mounted pond seine net and assorted fish hatchery inputs (1 hatching tray, 1 set of dissecting kit, 2 dissecting dishes, 5 meter horse pipe, 1 set of syringes and needles, 30 kg fish meals). 27 Farmers sensitized on sustainable use of Wetland through f		

Expenditure

221002 Workshops and Seminars	4,600	4,004	87.0%		
221008 Computer supplies and Information Technology (IT)	0	200	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	38	N/A		
224001 Medical and Agricultural supplies	0	3,711	N/A		
224006 Agricultural Supplies	16,370	2,430	14.8%		
227001 Travel inland	6,757	1,345	19.9%		
228004 Maintenance – Other	0	230	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,727	Non Wage Rec't:	11,958	Non Wage Rec't:	67.5%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27.727	Total	11.958	Total	43.1%

Output: Vermin control services

Vote: 607 Kole District**2014/15 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 parishes receiving anti-vermin services	39 (Entire district)	05 (Abeli Parish, Akalo S/C Barkalo Parish, Akalo S/C Adyang Parish, Akalo S/C Omuge Parish, Balla S/C Omwara Parish, Balla S/C)	12.82	N/A
Number of anti vermin operations executed quarterly	4 (4 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	5 (In Abeli Parish, Akalo S/C In Barkalo Parish, Akalo S/C In Adyang Parish, Akalo S/C In Omuge Parish, Balla S/C In Omwara Parish, Balla S/C)	125.00	
Non Standard Outputs:	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	N/A		

Expenditure

211103 Allowances	0	500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	521	500	Non Wage Rec't:	96.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	521	500	Total	96.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	110 (Entire district)	63 (63 Pyramidal traps procured and deployed in Akalo sub county, Ayer TC and Ayer subcounty)	57.27	No major challenges met
Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical. 01 Apiary demo established in Adyang parish, Akalo S/C 40 Framers trained community tsetse control	30 Community Based Workers (CBWs) trained on Tsetse control and Management Tsetse flies surveillance carried out in Akalo, Balla and Ayer Sub counties		

Expenditure

221002 Workshops and Seminars	0	525		N/A
224001 Medical and Agricultural supplies	8,000	1,000		12.5%
227001 Travel inland	4,479	3,285		73.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,979	4,810	Non Wage Rec't:	34.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,979	4,810	Total	34.4%

Function: District Commercial Services*1. Higher LG Services*

Vote: 607 Kole District**2014/15 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: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1250 (All district bussiness premises)	400 (Entire district)	32.00	N/A
No of businesses inspected for compliance to the law	30 (5 Businesses premises inspected per sub county)	25 (10 in Alito S/C 15 in Aboke S/C)	83.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)	1 (1 sensitisation meeting on trade policy conducted in Aboke subcounty.)	16.67	
No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	0 (n/a)	.00	
Non Standard Outputs:	Establishment of 6 market information centre in all the 6 sub counties	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	36	12.9%
227001 Travel inland	1,000	1,064	106.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,280	1,100	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,280	1,100	85.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (District wide)	3 (Okole SACC0 in Alito S/C Kole District Teachers SACCO Aboke Grain Producers Association in Aboke S/C)	150.00	N/A
No. of cooperative groups mobilised for registration	2 (District wide)	6 (Wor diti in Akalo sub county , All saints also in Akalo Sub County and Alito joint Christian centre mobilised and sensitised for registration)	300.00	
No of cooperative groups supervised	2 (Alito joint christian farmers group and Balla coffe growers association)	2 (Akalo and Anekapiri SACCOS supervised and all audited including SURENET SACCOS in Aboke Sub County)	100.00	
Non Standard Outputs:	District wide	N/A		

Expenditure

211103 Allowances	402	325	80.8%
221011 Printing, Stationery, Photocopying and Binding	0	29	N/A
227001 Travel inland	878	346	39.4%

Vote: 607 Kole District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,280	Non Wage Rec't:	700	Non Wage Rec't:	54.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,280	Total	700	Total	54.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

Health workers salary paid. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance, Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintenance conducted once quarterly to 10 lower level health units, Four technical support supervision visits conducted to 4 health centre three and one health centre IV. , Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters, Vehicle and Motor cycle serviced to facilitate activities in DHO's office.

HIV/AIDS activities streamed line in other departmental workplan

OBT report for Q1 produced and submitted to Planning Unit
Departmental BFP produced and submitted to Kampala
Departmental Quarter 2 report produced and submitted to CAO's Office and MoH.
Departmental BFP produced and submitted to Planning Unit.
143 HW

0

District Health Office lacks vehicle for activities. NUHITES never funded activities - SS, mentorships and some other activities could not be conducted.

Expenditure

211101 General Staff Salaries	2,452,989	647,592	26.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	280	N/A
221002 Workshops and Seminars	11,997	27,028	225.3%

Vote: 607 Kole District**2014/15 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

221005 Hire of Venue (chairs, projector, etc)	0	100	N/A		
221007 Books, Periodicals & Newspapers	599	150	25.0%		
221008 Computer supplies and Information Technology (IT)	499	382	76.6%		
221010 Special Meals and Drinks	0	675	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	2,158	431.6%		
221012 Small Office Equipment	500	435	87.0%		
221014 Bank Charges and other Bank related costs	600	248	41.3%		
222001 Telecommunications	700	1,142	163.1%		
227001 Travel inland	16,100	54,589	339.1%		
228002 Maintenance - Vehicles	5,000	364	7.3%		
291001 Transfers to Government Institutions	0	34,257	N/A		
Wage Rec't:	2,452,989	Wage Rec't:	647,592	Wage Rec't:	26.4%
Non Wage Rec't:	33,000	Non Wage Rec't:	49,421	Non Wage Rec't:	149.8%
Domestic Dev't:		Domestic Dev't:	13,884	Domestic Dev't:	0.0%
Donor Dev't:	30,438	Donor Dev't:	58,501	Donor Dev't:	192.2%
Total	2,516,427	Total	769,399	Total	30.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communities triggered for sanitation and hygiene improvement 284 Villages declared open defaecation free	Proper sanitation and hygiene practices adopted in 171 villages	0	There are 596 villages. Activities on going.
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Expenditure

221002 Workshops and Seminars	146,477	35,836	24.5%		
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:	146,477	Domestic Dev't:	35,836	Domestic Dev't:	24.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	146,477	Total	35,836	Total	24.5%

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	171 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	0	Inadequate EMHS. Reduced malaria prevalence following IRS. Handles only emergency deliveries, being a HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii, Aboke S/C /Apuuru Parish)	1365 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	303.33	Catchment population for immunisation is not realistic and needs

Vote: 607 Kole District**2014/15 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Aboke Mission Health Centre ii, Aboke S/C /Apuur Parish)	162 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	46.29	revision.
Number of outpatients that visited the NGO Basic health facilities	14000 (Aboke Mission Health Centre ii, Aboke S/C /Apuur Parish)	5882 (Aboke Mission HC II, Aboke S/C, Apuuru Parish)	42.01	
Non Standard Outputs:	N/A	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,924	4,962	50.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,924	Non Wage Rec't:	4,962	Non Wage Rec't:	50.0%
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	9,924	Total	4,962	Total	50.0%

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

%age of approved posts filled with qualified health workers	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeti H/C II, Bung H/C II, Ayer H/C II)	95 (Aboke HC IV Akalo HC III Bala HC III Alito HC III Apalabarowo HC III Ayer HC II Bung HC II Okole HC II Opeti HC II Ayara HC II)	97.94	Some positions are over staffed while a few have gaps. Inadequate EMHS and reduced malaria prevalence following IRS. Workload limits CMEs. Sometimes vaccine antigens are out of stock.
Number of trained health workers in health centers	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeti H/C II, Bung H/C II, Ayer H/C II)	129 (Aboke HC IV Alito HC III Akalo HC III Apalabarowo HC III Bala HC III Okole HC II Bung HC II Ayara HC II Opeti HC II Ayer HC II)	65.48	
No. of trained health related training sessions held.	15 (Conducted 12 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeti H/C II.)	68 (A CME held monthly at each of 11 HCs)	453.33	

Vote: 607 Kole District**2014/15 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

Number of outpatients that visited the Govt. health facilities.	300000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opete H/C II, Bung H/C II, Ayer H/C I)	52281 (Aboke HC IV 8797 Akalo HC III 7549 Bala HC III 5959 Alito HC III 4106 Apalabarowo HC III 4697 Ayer HC II 2563 Bung HC II 3498 Okole HC II 2843 Opete HC II 4155 Ayara HC II 4628)	17.43	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Deliveries conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)	1944 (Aboke HC IV 557 Akalo HC III 224 Bala HC III 379 Alito HC III 388 Apalabarowo HC III 201 Ayer HC II 57 Bung HC II 6 Okole HC II 50 Opete HC II 52 Ayara HC II 30)	38.88	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire district)	99 (Entire District)	100.00	
No. of children immunized with Pentavalent vaccine	11000 (All over the district)	12105 (Entire District)	110.05	
Number of inpatients that visited the Govt. health facilities.	120000 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	3268 (Aboke HC IV 1117 Akalo HC III 352 Bala HC III 545 Alito HC III 796 Apalabarowo HC III 327 Ayer HC II 52 Bung HC II 12 Okole HC II 54 Opete HC II 56 Ayara HC II 32)	2.72	
Non Standard Outputs:	N/A	NA		

Expenditure

263101 LG Conditional grants	105,531	52,835	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,531	52,835	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,531	52,835	50.1%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	02 computers procured (rollover)	02 Laptops procured and paid for.	0	NA
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Expenditure

Vote: 607 Kole District**2014/15 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

231005 Machinery and equipment	2,420	2,420	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,420	2,420	100.0%	
Donor Dev't:		0	0.0%	
Total	2,420	2,420	100.0%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	NA
No of staff houses constructed	02 (Ayer HC II rollover Apalabarowo HC III)	1 (Ayer twin staff house construction rolled over from 13/14. Apalabarowo twin staff house yet to be started.)	50.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231002 Residential buildings (Depreciation)	110,573	36,936	33.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	110,573	36,936	33.4%	
Donor Dev't:		0	0.0%	
Total	110,573	36,936	33.4%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	0	N/A
No of OPD and other wards constructed	03 (Okole HC II OPD expansion completed Akalo HCIII OPD partially constructed Omolodyang OPD completed Retention paid to Olet Magezi Retention paid to Soloka OPD at Okole HCII completed (rollover project))	01 (Okole HC II OPD expansion completed)	33.33	
Non Standard Outputs:	N/A	Retention fee paid for the partial construction of OPD at amolyadang. Retention fee paid for the expansion and remoulding of OPD at Okole HC II. Renovation of OPD at Okole for the old rooms is planned and is yet to start. Akalo OPD construction will b		

Expenditure

231001 Non Residential buildings (Depreciation)	198,803	39,709	20.0%	
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Vote: 607 Kole District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	198,803	<i>Domestic Dev't:</i>	39,709	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	198,803	Total	39,709	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	2162 (Salaries paid to teachers in Aboke, Alito, Akalo, Ayer and Bala subcounties.)	195.66	Inadequate staff in some schools.
No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	1081 (All classes taught by qualified primary school teachers in all schools in the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer Town council.)	97.83	
Non Standard Outputs:	n/a	N/A		
Expenditure				
211101 General Staff Salaries	7,881,484	3,036,533	38.5%	
213001 Medical expenses (To employees)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	457	38.1%	
221012 Small Office Equipment	201	201	100.0%	
221014 Bank Charges and other Bank related costs	560	714	127.5%	
227001 Travel inland	32,596	21,416	65.7%	
291001 Transfers to Government Institutions	0	22,710	N/A	

Vote: 607 Kole District**2014/15 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:	7,881,484	Wage Rec't:	3,036,533	Wage Rec't:	38.5%
Non Wage Rec't:	11,200	Non Wage Rec't:	17,880	Non Wage Rec't:	159.6%
Domestic Dev't:	28,157	Domestic Dev't:	27,618	Domestic Dev't:	98.1%
Donor Dev't:		Donor Dev't:	500	Donor Dev't:	0.0%
Total	7,920,841	Total	3,082,531	Total	38.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	610 (In all 61 primary schools in Kole District)	122 (Capacity of 122 School management committees in Kole built.)	20.00	Inadequate fund to train all members of SMC and PTA in various fields of their responsibilities.
Non Standard Outputs:	n/a	N/A		

Expenditure

221002 Workshops and Seminars	9,065	7,500	82.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,065	7,500	82.7%
Donor Dev't:		0	0.0%
Total	9,065	7,500	82.7%

*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 and Ayer sub county Kole district)	3143 (Total enrolment for P.7 in the subcounties of Aboke,Alito,Ayer,Ayer town council,Akalo and Bala.)	78.58	In adequate staff, over congestion due to inadequate classrooms, inadequate staff houses and inadequate latrine stance.
No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	123 (123 pupils passed in grade one from Braaky P/S, Ayer P/S, Omuge P/S, Abilonino P/S, Adyang P/S, Baramindyang P/S, AtinYesu P/s, Aberdyangotoo,P/S Otinowa P/S, Atan P/S, Okole P/S, Ilera P/S, Agwet P/S, Akalo P/S, Alang P/S, Olipa P/S, Obutu P/S, Obur P/S, Alyat P/S, Opeta P/S, Igel P/S, Ayara P/S, Alito P/S, Apii P/S, Okwor P/S, Abongodic P/S and P/S.)	35.14	
No. of student drop-outs	100 (Entire district)	734 (Most young girls leave because they are married off young and the boys engage in petty businesses instead of school.)	734.00	
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	60558 (60558 pupils are enrolled in the various schools in Aboke,Alito,Ayer,Ayer town Council,Akalo and Bala subcounties.)	86.51	
Non Standard Outputs:	n/a	N/A		

Expenditure

Vote: 607 Kole District**2014/15 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

263311 Conditional transfers for Primary Education 525,535 238,634 45.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	525,535	Non Wage Rec't:	238,634	Non Wage Rec't:	45.4%
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	525,535	Total	238,634	Total	45.4%

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	04 (02 Classrooms constructed at Apiioguru P/S (Rollover) 02 Classrooms constructed at Ayamo P/S (Rollover))	4 (4 classroom blocks constructed at Ayamo and Apiioguru p/s respectively and was paid)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) 60,877 53,900 88.5%

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:	60,877	Domestic Dev't:	53,900	Domestic Dev't:	88.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,877	Total	53,900	Total	88.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Lwala P/S Wigua P/S Okole P/S Retention paid to Alwodo Enterprise Co Ltd Retention paid to Bakatola Enterprise Ltd Retention paid to Amoju Plumbing and Engineering works Ltd)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation) 50,413 925 1.8%

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:	50,413	Domestic Dev't:	925	Domestic Dev't:	1.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,413	Total	925	Total	1.8%

Vote: 607 Kole District**2014/15 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**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	55 (01).Abongodic P/S 02). Okole P/S 03). Abilionino P/S 04). Abongodero boys 05). Alyat P/S 06). Ayara P/S 07). Ilera P/S (Rollover) 08). Wipip P/S (Rollover) 09). Wigua P/S (Rollover) 10). Abur P/S 11). Adyang P/S)	15 (15 stances were constructed at Wigua,Ilera and Wipip P/S respectively and were partly paid.)	27.27	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	150,739	48,749	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,739	48,749	32.3%
Donor Dev't:		0	0.0%
Total	150,739	48,749	32.3%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	No major challenges met
No. of teacher houses constructed	02 (Rollover projects:- Twin staff house constructed at Ayer P/S. Twin staff house constructed at Agwet P/S. Retention paid to Munutu Investments Ltd)	2 (Construction of twin staff housees at Ayer and Agwet P/S are completed.)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	77,966	73,270	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,966	73,270	94.0%
Donor Dev't:		0	0.0%
Total	77,966	73,270	94.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (396 three seater desk supplied to the following schools in Kole:- 01). Abongodic P/S	4 (4 Primary schools received furniture,Bala p/s 36,Apii p/s 72,Alik p/s 36, Abedyangoto p/s 72 desks respectively.)	36.36	No major challenges
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Vote: 607 Kole District**2014/15 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

02). Balla P/S
 03). Okole P/S
 04). Aparango P/S
 05). Tikoling P/S
 06). Luka Memorial P/S
 07). ST. Paul P/S
 08). Alito P/S
 09). Alang P/S
 10). Abur P/S
 11). Abari P/S
 12). Apii P/S
 13). Aberdyangoto P/S
 14). Alik P/S

Retention paid to SAKO
 General Co. Ltd
 Retention paid to OK Noah Co
 Ltd)

Non Standard Outputs: n/a N/A

Expenditure

231006 Furniture and fittings (Depreciation) **96,232** 29,502 30.7%

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:	96,232	29,502	Domestic Dev't:	30.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	96,232	29,502	Total	30.7%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	661 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	723 (These were candidates enrolled in the schools.)	109.38	No major challenges
No. of students passing O level	120 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	79 (79 candidates passed in grade one from Aculbanya SS, St. Mary's Aboke, Akalo SS, Fr Aloysious, Ayer Seed, Alito, Aboke High, Abeli and St. Joseph Seminary.)	65.83	
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	157 (staff paid salary.)	98.74	
Non Standard Outputs:	n/a	N/A		

Expenditure

211101 General Staff Salaries **1,249,835** 616,089 49.3%

Vote: 607 Kole District**2014/15 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

<i>Wage Rec't:</i>	1,249,835	<i>Wage Rec't:</i>	616,089	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	1,249,835	Total	616,089	Total	49.3%

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

No. of students enrolled in USE	6000 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	3950 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	65.83	No major challenges
Non Standard Outputs:	n/a	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	629,871	315,134	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	629,871	<i>Non Wage Rec't:</i>	315,134	<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%
Total	629,871	Total	315,134	Total	50.0%

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

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college.)	319 (319 students enrolled in the community polytechnic instructors college.)	91.14	No major challenges
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	41 (41 instructors paid salaries)	105.13	
Non Standard Outputs:	n/a	N/A		

Expenditure

211101 General Staff Salaries	289,806	136,097	47.0%
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<i>Wage Rec't:</i>	289,806	<i>Wage Rec't:</i>	136,097	<i>Wage Rec't:</i>	47.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	289,806	Total	136,097	Total	47.0%

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

0	Poor road network and inadequate transport facilities.
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Vote: 607 Kole District**2014/15 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

Non Standard Outputs:	salaries of District staff	Inspection reports produced Monitoring reports produced Final Draft form B prepared Q4 2013/2014 OBT report prepared and submitted to Planning Unit OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to K
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Expenditure

221101 General Staff Salaries	57,660	42,185	73.2%
221013 Bad Debts	0	19,674	N/A
227001 Travel inland	5,943	16,687	280.8%
Wage Rec't:	57,660	42,185	Wage Rec't: 73.2%
Non Wage Rec't:	5,443	12,106	Non Wage Rec't: 222.4%
Domestic Dev't:	929	24,255	Domestic Dev't: 2611.5%
Donor Dev't:	500	0	Donor Dev't: 0.0%
Total	64,532	78,546	Total 121.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	3 (Ayer seed school and Aboke High school were inspected.)	60.00	Poor road network, inadequate fund to reach all the secondary schools and poor transport facilities.
No. of tertiary institutions inspected in quarter	1 (Abilonino Politechnique)	0 (N/A)	.00	
No. of inspection reports provided to Council	5 (DEO's office)	2 (Two inspection reports presented to council.)	40.00	
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district)	80 (80 schools in the sub counties of Aboke, Akalo, Ayer, Alito and Bala were monitored.)	131.15	
Non Standard Outputs:	n/a	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	40	4.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	31,094	40	Non Wage Rec't: 0.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,094	40	Total 0.1%

Output: Sports Development services

Non Standard Outputs:	N/A	N/A	0	N/A
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Expenditure

227001 Travel inland	8,000	5,950	74.4%
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Vote: 607 Kole District**2014/15 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:	8,000	Non Wage Rec't:	5,950	Non Wage Rec't:	74.4%
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	8,000	Total	5,950	Total	74.4%

Confirmation by Head of Department

Name : _____

Sign & 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:	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field Subscription paid for 03 District Engineers to UIPE 165 Road gangs paid wages Assorted road tools for road gang procured	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to P	0	No major challenges met
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Expenditure

282091 Tax Account	0	714	N/A
291001 Transfers to Government Institutions	0	39,866	N/A
211101 General Staff Salaries	30,175	32,289	107.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,000	1,976	2.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,042	69.5%
221014 Bank Charges and other Bank related costs	0	469	N/A
227001 Travel inland	106,208	80,452	75.7%
227004 Fuel, Lubricants and Oils	0	21,024	N/A
228003 Maintenance – Machinery, Equipment & Furniture	85,000	22,768	26.8%

Vote: 607 Kole District**2014/15 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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7a. Roads and Engineering

<i>Wage Rec't:</i>	30,175	<i>Wage Rec't:</i>	32,289	<i>Wage Rec't:</i>	107.0%
<i>Non Wage Rec't:</i>	225,283	<i>Non Wage Rec't:</i>	68,169	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>	26,973	<i>Domestic Dev't:</i>	100,141	<i>Domestic Dev't:</i>	371.3%
<i>Donor Dev't:</i>	13,700	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	296,131	Total	200,599	Total	67.7%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	25 (Te-boke to District HQs road (15 Kms) maintained Akalo-Amac road (10 Kms) maintained)	0 (N/A)	.00	No major challenges met
Length in Km of District roads routinely maintained	138 (Culvert headwalls, wing walls, and low spot improvement on Aboke-Alito road (19 Kms) completed Culvert headwalls, wing walls, and low spot improvement on Ayer-Balla road (14 Kms) completed Gravels delivered on Ayer Balla road (14 Kms- spotted) Roads gangs paid their wages)	23 (Ayer to Bala works completed (13 Kms) Aboke to Alito road maintained (19Kms))	16.67	
No. of bridges maintained	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	318,755	88,292	27.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	224,729	0	0.0%
<i>Domestic Dev't:</i>	94,026	88,292	93.9%
<i>Donor Dev't:</i>		0	0.0%
Total	318,755	88,292	27.7%

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

Length in Km. of rural roads rehabilitated	37 (1). Bala to Akalo 11Kms 2). District HQs to Teboke 15 Kms 3). Bala TC to Inomo border 6 Kms 4). Alyat to Aboke HC IV 500 meters 5). Alito to Ogur 1Km 6). Coner Park to District HQs 7). 1.6 Kms (0+800-2+400)	6 (Bala- Inomo TC (6Kms) completed)	16.22	No major challenges met
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Vote: 607 Kole District**2014/15 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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7a. Roads and Engineering

	8). Coner Park to District HQs 9). 1.6Kms (2+400-4+000))		
Length in Km. of rural roads constructed	3 (Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+800-3+800))	0 (N/A)	.00
	Coner Park towards district HQs to paved with single surface dressing finishing (Coner Park to District HQs from 2+400-4+000))		
Non Standard Outputs:	N/A	500 Meters of Swamp raising done on Wiabongi swamp, Coner Park to District HQs road section.	

Expenditure

231003 Roads and bridges (Depreciation)	872,625	353,164	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	872,625	353,164	40.5%
Donor Dev't:		0	0.0%
Total	872,625	353,164	40.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under staffing

Vote: 607 Kole District**2014/15 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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7b. Water

Non Standard Outputs:

DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1 vehicle, 1 motorcycle and two laptop computers at district HQs maintained. 600 water sources monitored in the entire district, ten travels outside the district with in uganda for consultations and submission of reports to MWE effected, the bank charges for the water and sanitation A/C with DFCU bank paid for 12 months, in Lira town form ivs and form 1 s for functionality of water sources and data on newly constructed water sources filled and submitted with in the entire district and submitted to MWE in Kampala

Monitoring reports produced
OBT report for Q1 produced and submitted to Planning Unit
Departmental BFP produced and submitted to Planning Unit
Q4 OBT report FY 2013/2014 produced and Planning Unit
Final Form B for 2014/2015 produced and submitted to P

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	236	N/A
221101 General Staff Salaries	17,508	6,537	37.3%
221014 Bank Charges and other Bank related costs	2,000	1,085	54.2%
227001 Travel inland	24,554	13,246	53.9%
228002 Maintenance - Vehicles	7,000	2,774	39.6%
282091 Tax Account	0	6,838	N/A
Wage Rec't:	17,508	Wage Rec't: 6,537	Wage Rec't: 37.3%
Non Wage Rec't:	7,500	Non Wage Rec't: 184	Non Wage Rec't: 2.5%
Domestic Dev't:	26,054	Domestic Dev't: 23,995	Domestic Dev't: 92.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,062	Total 30,717	Total 60.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0	under staffing
Non Standard Outputs:	N/A	14 water sources were assesed for major rehabilitations in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C		

Expenditure

227001 Travel inland	0	1,400	N/A
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Vote: 607 Kole District**2014/15 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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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,400	<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%
Total	0	Total	1,400	Total	0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (entire district)	0 (N/A)	.00	Due to late release of funds coupled with under staffing ,the DWSCCM that was supposed to take place in first qtr took place at the beginning of 2nd qtr. And the one scheduled for 2nd qtr took place at the end of the qtr.
No. of supervision visits during and after construction	37 (construction of one drainable latrine at alito trading centre in alito sub-county, supervision of 22 water sources during construction in the entire district, 5 in Aboke S/C, 4 in Alito S/C, 4 in Ayer S/C, 4 in Bala S/C, 4 in Akalo S/C and 1 in Ayer Town Council. supervision of boer holes during rehabilitation in the entire district: 3 in Alito S/C, 2 in Aboke S/C, 2 in Ayer S/C, 2 in Ayer town council, 2 in Bala and 3 in Akalo S/C. Holding 4 sub-county extension workers' meeting , 4 district water sanitation coordination committee meetings, 1 district water and sanitation advocacy and all district HQs plus six sub-county advocacy meetings at each of the six lower local government HQs)	0 (N/A)	.00	
No. of water points tested for quality	29 (Entire district)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28 (District and Sub County Notice board)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	8 (One coordination meeting held at the beginning of each of 1st ,3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQs and 1 at subcounty Hqtrs)	3 (Two DWSCCM & 1 sub-county extension workers' meeting held at district head quarters. The DWSCCM shedulled for first qtr took place at the beginning of qtr2 while that scheduled for 2nd qtr took place at the end of the qtr(i. e. qtr2))	37.50	

Vote: 607 Kole District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: N/A

Two DWSCCM & 1 sub-county extension workers' meeting held at district head quarters, 180 water sources were monitored in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C, 1 advocacy meeting held at district hqtrs and 6 at each of the sub-

Expenditure

227001 Travel inland	29,177	14,073	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	3,459	53.2%
Domestic Dev't:	22,677	10,614	46.8%
Donor Dev't:		0	0.0%
Total	29,177	14,073	48.2%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	under staffing
No. of water pump mechanics, scheme attendants and caretakers trained	1000 (24 water user committees trained district wide)	39 (39 water user committees revitalised)	3.90	
% of rural water point sources functional (Shallow Wells)	90 (entire district)	82 (82% of rural water point sources functional)	91.11	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0	
No. of water points rehabilitated	74 (74 water user committees revitalised in the entire district)	39 (39 water user committees for water sources were revitalised in the sub-counties of Alito, Ayer, Aboke, Bala, Akalo and Ayer town council.)	52.70	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	7,696	3,952	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,696	3,952	51.4%
Donor Dev't:		0	0.0%
Total	7,696	3,952	51.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	132 (Entire district)	132 (132 water user committee members were trained in the sub-counties of Ayer, Alito, Aboke, Akalo, Aboke and Ayer T/C)	100.00	No major challenges.
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Vote: 607 Kole District**2014/15 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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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	01 (Sensiting 22 communities on fulfilment of water and sanitation critical requirements and forming and training 22 water user committees in the sub-counties of Alito Aboke Ayer Ayer Town Council Bala Akalo)	37 (37 communities sensitised on fulfilment of WATSAN critical requirements in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)	3700.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07 (Entire district)	7 (7 advocacy meetings were held . One at the district headquarters and one at each of the sub-county head quarters of Alito, Aboke, Ayer, Akalo, Bala and ayer T/C)	100.00	
No. of water user committees formed.	22 (entire district)	22 (22 water user committees were formed and trained in the sub-counties of Ayer, Alito, Bala, Akalo, Aboke and Ayer T/C)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	7,987	7,987	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,987	7,987	100.0%	
Donor Dev't:		0	0.0%	
Total	7,987	7,987	100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	22 sanitation baseline surveys carried out around proposed locations in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C world water day celebrated	Sanitation baseline survey carried out around 22 proposed water facility locations as follows: Teobia village, Apala parish Alito s/c , olingawali village, Adelogo parish, Alito S/C, Tekidi village, Alito parish, Alito S/C, Barnot village, Otkwach parish A	0	N/A
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Expenditure

227001 Travel inland	6,527	3,010	46.1%	
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Vote: 607 Kole District**2014/15 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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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,527	Domestic Dev't:	3,010	Domestic Dev't:	66.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,527	Total	3,010	Total	46.1%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	last payment for 01 double pick up Ford completed	Last payment for one 4WD cabin pick-up (rolled over from 2013/2014) for the water sector effected	0	N/A
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Expenditure

231004 Transport equipment	28,549	28,549	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,549	28,549	100.0%
Donor Dev't:		0	0.0%
Total	28.549	28.549	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Effecting payment for supply of two laptop computers to the water sector and purchase of modern	02 lap top procured	0	N/A
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Expenditure

231005 Machinery and equipment	3,670	3,900	106.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,670	3,900	106.3%
Donor Dev't:		0	0.0%
Total	3,670	3,900	106.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	02 (Payment for 01 5-stance VIP constructed in Balla S/C (rollover)	1 (05-stance VIP constructed in Balla S/C (rollover))	50.00	N/A
Non Standard Outputs:	Payment for 01 5-stance VIP constructed in Alito TC)			
	n/a	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	29,118	11,439	39.3%
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Vote: 607 Kole District**2014/15 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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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,118	<i>Domestic Dev't:</i>	11,439	<i>Domestic Dev't:</i>	39.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,118	Total	11,439	Total	39.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (Deep boreholes constructed at:- 01).Olingawali, Adelogo, Alito 02). Tekidi, Alito, Alito 03). Barnot, Otkwach, Alito 04). Aputi, Abeli, Akalo 05). Barilwa, Adyang, Akalo 06). Awongodyang, Adyang, Akalo 07). Ateka A, Okwor, Ayer 08). Abako, Alemi, Ayer 09). Alokado, Ilera, Ayer 10). Jumara, Lwala, Ayer 11). Wicere, Omuge, Bala 12). Aromonga, Agege, Bala 13). Looyoceng, Omwara, Bala 14). Dogiikore A, Omolodyang, Bala 15). Ayitooduny, Eastward A, Ayer TC 16). Adakingo, Barakalo, Akalo)	0 (N/A)	.00	N/A	
No. of deep boreholes rehabilitated	14 (3 in Alito S/C, 2 in Aboke S/C, 2 in ayer S/C, 2 in Ayer T/C, 2 in Bala S/C and 3 in Akalo S/C)	6 (six bore holes rehabilitated(for rolled over projects of fy 2013/2014) at Ayara alito s/c, Apii p/s in Ayer s/c, Acanpwoyere in Ayer s/c, Acungulyec in Aboke s/c, Aputi in akalo s/c, Ayara HCII in Alito S/c, Hawai in Bala s/c)	42.86		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	371,544	18,478		5.0%	
	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:	Domestic Dev't:	18,478	Domestic Dev't:	5.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	18,478	Total	5.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	14 (14 bore holes were assessed for major rehabilitations in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala and Ayer T/C)	0	N/A
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Vote: 607 Kole District**2014/15 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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7b. Water

No. of deep boreholes drilled (hand pump, motorised) 06 (Deep boreholes constructed at:- 0 (N/A) .00

- 1). Abwor, Apuru, Aboke
- 2). Abutocilo, Akwirididi, Aboke
- 3). Abungegenga, Akwirididi, Aboke
- 4). Arao, Ogwangacuma, Aboke
- 5). Abako, Opete, Aboke
- 6). Teobia, Apala, Alito

Retention paid)
Non Standard Outputs: Training of water user committee N/A

Expenditure

231007 Other Fixed Assets (Depreciation) 141,198 19,453 13.8%

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:	Domestic Dev't:	19,453	Domestic Dev't:	13.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	19,453	Total	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 No major challenges was faced.

Vote: 607 Kole District**2014/15 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

Non Standard Outputs:	District Natural Resources Management Salaries paid to 3 Staff Planning Meetings Conducted, Small Office Equipments, Stationary and Airtime purchased, Workshop and Seminars Conducted, Monitoring and Supervision done, 1 Honda CGL 125 Motorcycle for Environment Office Procured, 1 Dell Laptop Computer for Environment Office Procured	Monitoring reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to P
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Expenditure

211101 General Staff Salaries	23,627	19,741	83.6%
221014 Bank Charges and other Bank related costs	0	498	N/A
227001 Travel inland	1,000	52	5.2%
Wage Rec't:	23,627	Wage Rec't: 19,741	Wage Rec't: 83.6%
Non Wage Rec't:	12,750	Non Wage Rec't: 550	Non Wage Rec't: 4.3%
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	36,377	Total 20,290	Total 55.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 People (Men/Women) identified to participate in tree planting days in Bala Sub-county:- 10 Sub-county Leaders and 90 Community Members)	20 (15 men and 05 women at District HQs and Alito S/C HQs)	20.00	N/A
Area (Ha) of trees established (planted and surviving)	15 (One Tree Nursery Bed Established at Bala S/C, Tools, Equipments and Seeds procured, Tree Seeds planted in the Nursery Bed and Supplied to Government Institutions and Community Members in Bala Sub-County. Tree planting rolled over activity for FY 2013/2014 at the district HQRs , (100 Ashok tree seedlings, 100 Apples seedlings, . and Tree nursery bed establishment rolled over activity for FY 2013/2014 at Alito S/C HQRs (Rolled over activity budget worth 12,000,000=))	2 (100 Ashok tree seedlings (1acre) and 100 Apples seedlings (1 acre), planted at the district headquarters)	13.33	

Vote: 607 Kole District**2014/15 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

Non Standard Outputs: N/A

URA withholding tax on tree planting paid

Expenditure

224002 General Supply of Goods and Services	0	19,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	9,000	Non Wage Rec't:	75.0%
Domestic Dev't:	6,000	10,000	Domestic Dev't:	166.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	19,000	Total	105.6%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	240 (Capacities of 240 People (men and women) built in the Sub-counties of Aboke S/C, Bala S/C, Ayer S/C, Alito, Akalo S/C and Ayer T/C on Woodlots and Tree Nursery Management, Fuel Saving Technology and Water Shade Management.)	30 (30 People (25 men and 5 women) trained in forestry management (use of energy saving stoves) in the sub-counties of Bala and Akalo and Ayer Town council)	12.50	No major challenges met
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,000	974	48.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	974	Non Wage Rec't:	48.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	974	Total	48.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Water Shade Management Committees formed and trained in Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)	3 (Water Shade Management Committees formed and trained in Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)	50.00	Lack of transport for the department leading to delayed implementation of activities since the department had to borrow transport means from other departments.
Non Standard Outputs:	Community in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC trained on the Values of Goods and Services provided by Wetland.	70 Community members trained in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C on the values of goods and services provided by wetlands and on the wise use of wetlands		

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%	
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Vote: 607 Kole District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<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%
Total	2,000	Total	2,000	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	02 (Draft District Wetland Action Plan disseminated to District Technical Planning Committee for technical input, Presented to Sectoral Committee for Natural Resources and discussed, Forwarded to District Executive Committee for ratification and Approved by District Council. Community wetland management plan for Leye Valley Dam Catchment Developed)	0 (District Wetland Action Plan presented to Sectoral Committee for Natural Resources for discussion. District wetland action plan presented to the district technical planning committee for scrutiny)	.00	Motorcycle broke down
Area (Ha) of Wetlands demarcated and restored	20 (Community sensitized, Dialouge meeting held, Encroached wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Community members involved in the demarcation of wetland and water shade management in the sub- counties of Alito, Aboke, Ayer, Bala, Akslo and Ayer T/C (rolover activity))	0 (N/A)	.00	
Non Standard Outputs:	Wetland Inspection, Compliance Monitoring and Enforcement conducted in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Motorcycle Repaired	Wetland Inspection, Compliance Monitoring and Enforcement conducted in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C. Wetland compliance monitoring and enforcement conduted in Oklol Oyere wetland in Corner Apii village, ilera parish		

Expenditure

221002 Workshops and Seminars	2,280	1,009	44.3%
228002 Maintenance - Vehicles	500	500	100.0%

Vote: 607 Kole District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,068	<i>Non Wage Rec't:</i>	1,509	<i>Non Wage Rec't:</i>	16.6%
<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%
Total	9,068	Total	1,509	Total	16.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (Parish/Village leaders and Local Environment Committees Sensitized and Trained on the importance of Environmental Resources and their Roles and Responsibilities in the management of these Resources in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC, Rolled over activity for FY 2013/2024 inclusive)	189 (Parish/Village leaders and Local Environment Committees Sensitized and Trained on the importance of Environmental Resources and their Roles and Responsibilities in the management of these Resources in Bala S/C and Ayer S/C.)	31.50	Lack of transport facility in the department.
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,784	2,532	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,784	2,532	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,784	2,532	66.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0	Lack of transport for the department. Lack of office space
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Vote: 607 Kole District**2014/15 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:

Payment of salaries to 12 CDWs, Activity/progress and annual reports produced for relevant stakeholders, OVC and CSO Data collected, office furniture such as chairs, tables, cabinets etc and small office equipments and stationeries (printing paper, pens, tonner, punch, stallers etc purchased at district HQs and all sub counties /town council (Alito, Bala ,Ayer, Aboke, Akalo and Ayer Town Council)

Monitoring reports produced
OBT report for Q1 produced and submitted to Planning Unit
Departmental BFP produced and submitted to Planning Unit
Q4 OBT report FY 2013/2014 produced and Planning Unit
Final Form B for 2014/2015 produced and submitted to P

Expenditure

211101 General Staff Salaries	51,527	38,392	74.5%
221010 Special Meals and Drinks	700	470	67.1%
221011 Printing, Stationery, Photocopying and Binding	1,318	1,001	75.9%
221012 Small Office Equipment	1,200	105	8.8%
221014 Bank Charges and other Bank related costs	500	921	184.1%
222001 Telecommunications	300	250	83.3%
227001 Travel inland	23,697	13,362	56.4%
227003 Carriage, Haulage, Freight and transport hire	0	350	N/A
227004 Fuel, Lubricants and Oils	0	720	N/A
228002 Maintenance - Vehicles	1,054	1,060	100.6%
Wage Rec't:	51,527	Wage Rec't: 38,392	Wage Rec't: 74.5%
Non Wage Rec't:	13,174	Non Wage Rec't: 7,814	Non Wage Rec't: 59.3%
Domestic Dev't:	16,766	Domestic Dev't: 10,424	Domestic Dev't: 62.2%
Donor Dev't:	33,687	Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,154	Total 56,631	Total 49.2%

Output: Probation and Welfare Support

No. of children settled	100 (100 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	31 (06 orphans supported with back to school kits 25 Children settled)	31.00	No major challenges met
Non Standard Outputs:	Entire District	42,860 birth and death registration books filed 120 Child Protection Committees reoriented on their roles. 03 District Coordination meetings held Community sensitization on rights of children held in Bala and Alito		

Expenditure

Vote: 607 Kole District**2014/15 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

221010 Special Meals and Drinks	410	1,460	356.1%	
221011 Printing, Stationery, Photocopying and Binding	200	345	172.5%	
221014 Bank Charges and other Bank related costs	0	28	N/A	
222001 Telecommunications	0	294	N/A	
227001 Travel inland	1,000	13,486	1348.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,010	Non Wage Rec't: 450	Non Wage Rec't: 22.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 15,163	Donor Dev't: 0.0%	
Total	2,010	Total 15,613	Total 776.8%	

Output: Adult Learning

No. FAL Learners Trained	1350 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	1300 (13 classes in Alito. 21 in Aboke 13 in Ayer 07 in Ayer TC 07 in Bala 07 in Akalo)	96.30	No major challenges met
Non Standard Outputs:	The five sub counties of Kole District and Town council.	06 FAL programme monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	260	26.0%	
227001 Travel inland	9,000	10,471	116.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,065	Non Wage Rec't: 10,731	Non Wage Rec't: 97.0%	
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	11,065	Total 10,731	Total 97.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 607 Kole District**2014/15 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

211103 Allowances	0	13,260	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	1,300	24,993	1922.5%	
227004 Fuel, Lubricants and Oils	0	1,200	N/A	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	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:	40,003	Donor Dev't:	0.0%
Total	1,500	Total	40,003	Total	2666.9%

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	6 (01 executive meeting held 05 youth council meeting held. 45 youth empowered on IGAs)	85.71	No major challenges met
Non Standard Outputs:	N/A	43 Youth groups for Youtj Livelihoods fund		

Expenditure

221010 Special Meals and Drinks	150	216	144.0%		
221011 Printing, Stationery, Photocopying and Binding	150	200	133.3%		
222001 Telecommunications	0	100	N/A		
227001 Travel inland	3,557	820	23.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,307	Non Wage Rec't:	1,336	Non Wage Rec't:	31.0%
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	4,307	Total	1,336	Total	31.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	7 (15 pwds supported in Bala. 12 pwds supported in Alito UGX 500.000 given to Ogoro Onote group, Alito S/C UGX 500.000 given to Teko Obanga group, Akalo S/C UGX 500.000 given to Aero Nyero Disability group, Akalo S/C UGX 500.000 given to Bed Amwol Disability group, Alito)	70.00	No major challenges
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Vote: 607 Kole District**2014/15 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

S/C

UGX 500.000 given to Bedi Iworo Diasability group, Bala S/C)

Non Standard Outputs: N/A

N/A

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	360	N/A
221010 Special Meals and Drinks	600	292	48.7%
221011 Printing, Stationery, Photocopying and Binding	100	380	380.0%
227001 Travel inland	2,200	5,836	265.3%
291003 Transfers to Other Private Entities	0	2,500	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,541	Non Wage Rec't:	9,368	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,541	Total	9,368	Total	38.2%

Output: Representation on Women's Councils

No. of women councils supported	07 (All the subcounties)	07 (Entire district)	100.00	No major challenges
Non Standard Outputs:	All the subcounties	N/A		

Expenditure

221010 Special Meals and Drinks	0	30	N/A
227001 Travel inland	2,857	283	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,307	313	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,307	313	9.5%

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

0 N/A

Non Standard Outputs:	10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	02 Commutiy groups in Alito S/C supported
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Expenditure

263309 Conditional trans for Comm. Devp. Staff Salaries	50,000	2,738	5.5%
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Vote: 607 Kole District**2014/15 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

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:	50,000	Domestic Dev't:	2,738	Domestic Dev't:	5.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	2,738	Total	5.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	04 Staff in Planning Unit paid salary timely.	Monitoring reports produced OBT report for Q1 consolidated and submitted to MoFPED	0	No major challenges met.
	04 Planning Unit staff facilitated both in office and in the field.	Departmental BFP consolidated and submitted to MoFPED Q4 OBT report FY 2013/2014 consolidated and submitted to MoFPED Final Form B for 2014/2015 consolidated and subm		

Expenditure

211101 General Staff Salaries	41,482		28,051		67.6%
221014 Bank Charges and other Bank related costs	250		467		186.8%
Wage Rec't:	41,482	Wage Rec't:	28,051	Wage Rec't:	67.6%
Non Wage Rec't:	25,417	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	467	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,899	Total	28,518	Total	42.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held every month at the District Headquarters.)	6 (TPC meetings for the months of:- July August September October November December held in the District Boardroom)	50.00	No major challenges met
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Vote: 607 Kole District**2014/15 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	4 (I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician)	66.67	
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No of minutes of Council meetings with relevant resolutions	All posts at Kole District HQs 6 (06 Council meetings are held and minutes taken)	4 (Council meeting held and minutes taken)	66.67	
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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	Quarter Four Budget Performance reports for FY 2013/2014 produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries Final Work plan for FY 2014/2015 produced and submitted to MoFPED, CAO, Chairman LCV, RDC, Line ministries		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	3,500	70.0%	
221014 Bank Charges and other Bank related costs	0	126	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,877	0	Non Wage Rec't:	0.0%
Domestic Dev't:		3,626	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,877	3,626	Total	12.1%

Output: Statistical 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	01 Planning Data survey conducted	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	200	420	210.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	48.0%	
227001 Travel inland	4,909	2,837	57.8%	

Vote: 607 Kole District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,609	<i>Domestic Dev't:</i>	5,657	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,109	Total	5,657	Total	50.9%

Output: Development Planning

Non Standard Outputs:	An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).	01 Planning meeting conducted at the district HQs DDP II Stakeholder meetings held at the district Headquarters Copies of Planning Guide produced and distributed to LLGs, Departments, and Council	0	No major challenges met.
	06 LLGs Development Plans are in place and aligned to NDP			

Expenditure

221002 Workshops and Seminars	20,000	2,336	11.7%
221011 Printing, Stationery, Photocopying and Binding	5,500	4,500	81.8%
227001 Travel inland	7,000	7,031	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,500	0	0.0%
Domestic Dev't:		13,867	0.0%
Donor Dev't:		0	0.0%
Total	35,500	13,867	39.1%

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.	02 monitoring conducted	0	No major challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,670	133.5%		
227001 Travel inland	3,609	3,536	98.0%		
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:	5,609	Domestic Dev't:	6,206	Domestic Dev't:	110.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,609	Total	6,206	Total	110.6%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0	No major challenges met
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Vote: 607 Kole District**2014/15 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:	Construction of Planning Unit Office renovated and tiled Finance department renovated District store renovated Audit Block tiled Ayer S/C block completed	Planning Unit block facelifted Retention on Renovation project paid
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Expenditure

231001 Non Residential buildings (Depreciation)	120,992	18,812	15.5%
312104 Other Structures	0	326	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	120,992	19,138	15.8%
Donor Dev't:		0	0.0%
Total	120,992	19,138	15.8%

Output: Vehicles & Other Transport Equipment

		0	N/A
Non Standard Outputs:	03 motorcycles supplied	03 motorcycles supplied	
<i>Expenditure</i>			
231004 Transport equipment	16,440	16,440	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	16,440	16,440	100.0%
Donor Dev't:		0	0.0%
Total	16,440	16,440	100.0%

Output: Office and IT Equipment (including Software)

		0	N/A
Non Standard Outputs:	06 new laptop computers procured	03 computer laptops procured	
<i>Expenditure</i>			
231005 Machinery and equipment	11,576	5,967	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,576	5,967	51.5%
Donor Dev't:		0	0.0%
Total	11,576	5,967	51.5%

Output: Furniture and Fixtures (Non Service Delivery)

		0	N/A
Non Standard Outputs:	n/a	Assorted furniture for Planning Unit Procured	
<i>Expenditure</i>			
231006 Furniture and fittings	6,527	5,666	86.8%

Vote: 607 Kole District**2014/15 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

(Depreciation)

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:	6,527	Domestic Dev't:	5,666	Domestic Dev't:	86.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,527	Total	5,666	Total	86.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	05 staff paid salaries, Assorted small office equipments procured, Audit reports produced and submitted to the line ministries, Internal Auditors subscription paid to Audit Associations, Procurement of four cartridges and newspapers	Audit reports produced OBT report for Q1 produced and submitted to Planning Unit Departmental BFP produced and submitted to Planning Unit Q4 OBT report FY 2013/2014 produced and Planning Unit Final Form B for 2014/2015 produced and submitted to Planni	0	No major challenges met
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Expenditure

211101 General Staff Salaries	35,236		11,035		31.3%
221008 Computer supplies and Information Technology (IT)	0		150		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		165		16.5%
227001 Travel inland	7,400		1,240		16.8%
273102 Incapacity, death benefits and funeral expenses	0		300		N/A
Wage Rec't:	35,236	Wage Rec't:	11,035	Wage Rec't:	31.3%
Non Wage Rec't:	11,800	Non Wage Rec't:	1,855	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,036	Total	12,890	Total	27.4%

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo,	02 (07 Departments Audited 06 LLGs Audited)	50.00	No major challenges met
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Vote: 607 Kole District**2014/15 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

	Alito and Aboke, and health centers, secondary schools audited.)			
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Reports submitted to Council and relevant line ministries)	31/10/2014 (Q1 Internal Audit Report submitted to MoFPED Q1 Internal Audit Report submitted to Council Q1 Internal Audit Report submitted to CAO Q1 Internal Audit Report submitted to Departments Q1 Internal Audit Report submitted to LLGs Q1 Internal Audit Report submitted to RDC office)		#Error
Non Standard Outputs:	District Internal Audit Office renovated and functional	N/A		

Expenditure

211103 Allowances	0	2,418		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	100		6.7%
227001 Travel inland	12,739	6,338		49.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,739	8,856	Non Wage Rec't:	56.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,739	8,856	Total	56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,183,926	Wage Rec't:	5,028,576	Wage Rec't:	38.1%
Non Wage Rec't:	2,683,397	Non Wage Rec't:	1,807,169	Non Wage Rec't:	67.3%
Domestic Dev't:	2,937,826	Domestic Dev't:	1,192,745	Domestic Dev't:	40.6%
Donor Dev't:	78,325	Donor Dev't:	114,168	Donor Dev't:	145.8%
Total	18,883,474	Total	8,142,657	Total	43.1%

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: HEADQUARTERS</i>		3,600	0
<i>Sector: Education</i>				3,600	0
<i>LG Function: Pre-Primary and Primary Education</i>				3,600	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: Eastern Ward A				3,600	0
Item: 231005 Machinery and equipment					
02 Laptop Computers	DEO's Office	Conditional Grant to SFG	Being Procured	3,600	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		146,907	0
Sector: Education				146,907	0
LG Function: Pre-Primary and Primary Education				146,907	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				146,000	0
LCII: Not Specified				146,000	0
Item: 231004 Transport equipment					
Toyota Double Cabin	DEO's office	PRDP	Being Procured	146,000	0
pick up					
Output: Office and IT Equipment (including Software)				907	0
LCII: Not Specified				907	0
Item: 231005 Machinery and equipment					
01 printer	DEO's office	Conditional Grant to SFG	Being Procured	907	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		590,996	218,626
Sector: Works and Transport				32,577	8,990
LG Function: District, Urban and Community Access Roads				32,577	8,990
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				23,587	0
LCII: Ogwangacuma				23,587	0
Item: 231003 Roads and bridges (Depreciation)					
Corner Alyat-Aboke HCIV	Corner Alyat-Aboke HCIV (500m), bottleneck intervention	RTI	Being Procured	23,587	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,990	8,990
LCII: Not Specified				8,990	8,990
Item: 263312 Conditional transfers for Road Maintenance					
Supply of road construction materials (Rollover)	Aboke-Alito (19Km)	Unspent balances – Conditional Grants	N/A	8,990	8,990
Sector: Education				421,543	198,520
LG Function: Pre-Primary and Primary Education				195,371	88,338
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Apac				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assorted solar systems	Apedi P/S	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: PRDP-Latrline construction and rehabilitation				57,284	22,882
LCII: Akwirididi				24,537	22,882
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Wipip	Wipip P/S	Unspent balances – Conditional Grants	Works Underway	8,578	7,720
01 Five-stance VIP toilet at Wigua P/S	Wigua P/S	Unspent balances – Conditional Grants	Works Underway	15,959	15,162
LCII: Apuru				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Abongodero boys	Abongodero boy P/S	PRDP	Being Procured	16,000	0
LCII: Ogwangacuma				16,747	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Toilet construction at Awengwec P/S	Aweingwec P/S	PRDP	Being Procured	747	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		590,996	218,626
01 Five-stance VIP toilet at Alyat	Alyat P/S	PRDP	Being Procured	16,000	0
Output: PRDP-Teacher house construction and rehabilitation				11,858	10,890
LCII: Apach				11,858	10,890
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house at Agwet ps	Agwet ps	Unspent balances – Conditional Grants	Works Underway	11,858	10,890
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,230	54,566
LCII: Not Specified				121,230	54,566
Item: 263311 Conditional transfers for Primary Education					
Opeta Primary School	Opeta Primary School	UPE	N/A	9,012	4,025
Wipip P/S	Wipip P/S	UPE	N/A	6,007	3,178
Onoro Primary School	Onoro Primary School	UPE	N/A	9,895	3,818
Ogwangadar Pri School	Ogwangadar Pri School	UPE	N/A	10,955	4,894
Imato P/S	Imato P/S	UPE	N/A	9,686	4,411
Aweingwec P/S	Aweingwec P/S	UPE	N/A	8,570	3,862
Apedi Primary School	Apedi Primary School	UPE	N/A	15,896	5,878
Aparango Pr School	Aparango Pr School	UPE	N/A	7,927	3,634
Alyat P/S	Alyat P/S	UPE	N/A	6,754	3,383
Abongodero Boys	Abongodero Pri. Schoo	UPE	N/A	5,477	2,936
Abongodero Girls	Abongodero Girls	UPE	N/A	6,537	2,962
Aculbanya	Aculbanya Primary School	UPE	N/A	8,176	3,973
Agwet P/S	Agwet P/S	UPE	N/A	7,590	3,763
Wigua Primary School	Wigua Primary School	UPE	N/A	8,746	3,848
LG Function: Secondary Education				226,171	110,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				226,171	110,182
LCII: Akwirddi				92,173	24,721
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		590,996	218,626
Aboke High	Aboke High	Conditional Grant to Secondary Education	N/A	92,173	24,721
LCII: Ogwangacuma				133,998	85,461
Item: 263306 Conditional transfers for Secondary Salaries					
Aculbanya SSS	Aculbanya SSS	Conditional Grant to Secondary Education	N/A	133,998	85,461
Sector: Health				33,376	11,116
LG Function: Primary Healthcare				33,376	11,116
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,924	4,962
LCII: Apach				9,924	4,962
Item: 263318 Conditional transfers for NGO Hospitals					
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	N/A	9,924	4,962
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,451	6,154
LCII: Ogwangacuma				18,761	3,690
Item: 263101 LG Conditional grants					
Aboke Health Centre IV	Aboke HC Ward	Conditional Grant to PHC- Non wage	N/A	18,761	3,690
LCII: Opeta				4,690	2,464
Item: 263101 LG Conditional grants					
OPETA HEALTH CENTRE II	Bar ibati	Conditional Grant to PHC- Non wage	N/A	4,690	2,464
Sector: Water and Environment				93,500	0
LG Function: Rural Water Supply and Sanitation				93,500	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				93,500	0
LCII: Akwirididi				37,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 deep boreholes	Abutocilo and Abungenga	PRDP	Being Procured	37,400	0
LCII: Apuru				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 deep boreholes	Abwor	PRDP	Being Procured	18,700	0
LCII: Ogwangacuma				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 deep boreholes	Arao	PRDP	Being Procured	18,700	0
LCII: Opeta				18,700	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		590,996	218,626
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 deep boreholes	Abako	PRDP	Being Procured	18,700	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Not Specified				10,000	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Aboke	Two Community Groups in Aboke S/C	LGMSD (Former LGDP)	N/A	10,000	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		527,492	168,158
Sector: Works and Transport				87,029	11,040
LG Function: District, Urban and Community Access Roads				87,029	11,040
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,800	11,040
LCII: Bar Akalo				9,800	11,040
Item: 231003 Roads and bridges (Depreciation)					
Corner park to DHQs (spot work)	Bottleneck intervention, Corner park-DHQs	PRDP	Being Procured	9,800	11,040
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				77,229	0
LCII: Adyeda				77,229	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintence of Akalo to Amac (10Kms)	Other Transfers from Central Government	N/A	77,229	0
Sector: Education				308,514	147,922
LG Function: Pre-Primary and Primary Education				116,274	38,015
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Adyeda				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assorted solar systems		LGMSD (Former LGDP)	Being Procured	5,000	0
Output: PRDP-Latrline construction and rehabilitation				16,000	0
LCII: Adyang				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Adyang P/S	Adyang P/S	PRDP	Being Procured	16,000	0
Output: PRDP-Provision of furniture to primary schools				28,493	5,648
LCII: Adyang				5,470	4,625
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Alik	Alik P/S	PRDP	Works Underway	5,470	4,625
LCII: Not Specified				23,023	1,023
Item: 231006 Furniture and fittings (Depreciation)					
Rention to OK Noah Co Ltd for supply of 72 desk to Luka and & Igel P/S	Igel and Luka Memorial P/S	Unspent balances – Conditional Grants	Completed	484	484
36 Desks at Aparango	Aparango P/S	Conditional Grant to SFG	Being Procured	5,500	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		527,492	168,158
36 Desks at Luka Memorial	Luka Memorial P/S	Conditional Grant to SFG	Being Procured	5,500	0
Rention to SAKO General Co Ltd for supply of 72 desk to Adyang and Alelibanya P/S	Adyang and Alelibanya P/S	Unspent balances – Conditional Grants	Completed	539	539
36 Desks at Tikoling	Tikoling P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks at St. Paul	St. Paul P/S	Conditional Grant to SFG	Being Procured	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,782	32,367
LCII: Not Specified				66,782	32,367
Item: 263311 Conditional transfers for Primary Education					
Barkalo Primary School	Barkalo Primary School	UPE	N/A	8,481	4,789
St Paul Primary School	St Paul Primary School	UPE	N/A	6,160	2,989
Adyeda P 7 School	Adyeda P 7 School	UPE	N/A	5,638	3,463
Tikoling Primary School	Tikoling Primary School	UPE	N/A	8,578	3,915
Luka Memorial P/S	Luka Memorial	UPE	N/A	6,931	3,386
Igel Pr School	Igel Pr School	UPE	N/A	6,521	2,959
Alik	Alik Pr School	UPE	N/A	8,176	3,885
Akalo P 7 School	Akalo P 7 School	UPE	N/A	4,256	2,617
Adyang p 7 School	Adyang P/S	UPE	N/A	12,040	4,365
LG Function: Secondary Education				192,239	109,907
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,239	109,907
LCII: Abeli				23,288	15,940
Item: 263306 Conditional transfers for Secondary Salaries					
Abeli Girls	Abeli Girls	Conditional Grant to Secondary Education	N/A	23,288	15,940
LCII: Adyeda				168,951	93,967
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		527,492	168,158
Akalo SSS	Akalo SSS	Conditional Grant to Secondary Education	N/A	168,951	93,967
Sector: Health				42,749	4,921
LG Function: Primary Healthcare				42,749	4,921
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				33,369	0
LCII: Adyeda				33,369	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial construction of OPD in Akalo HC III	Akalo HC III	PRDP	Being Procured	33,369	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	4,921
LCII: Adyeda				9,381	4,921
Item: 263101 LG Conditional grants					
AKALO HEALTH CENTRE III	Akaloidebe	Conditional Grant to PHC- Non wage	N/A	9,381	4,921
Sector: Water and Environment				74,800	0
LG Function: Rural Water Supply and Sanitation				74,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				74,800	0
LCII: Abeli				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Aputi	PAF	Being Procured	18,700	0
LCII: Adyang				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Adyang market, Barilwa village	PAF	Being Procured	18,700	0
LCII: Barkalo				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Awongodyang	PAF	Being Procured	18,700	0
LCII: Not Specified				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Adakingo, Barakalo parish	PAF	N/A	18,700	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Not Specified				10,000	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		527,492	168,158
Akalo	Two Community Groups in Akalo S/C	LGMSD (Former LGDP)	N/A	10,000	0
Sector: Public Sector Management				4,400	4,275
LG Function: Local Government Planning Services				4,400	4,275
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,400	4,275
LCII: Adyeda				3,650	3,525
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment to Agwai S/C for renovation work	Akalo	Unspent balances – Conditional Grants	Works Underway	3,650	3,525
LCII: Not Specified				750	750
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of SCCs block in Akalo S/C	Akalo S/C HQs	LGMSD (Former LGDP)	Completed	750	750

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		660,009	168,121
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,000	0
LCII: Not Specified				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
Alito-Ogur road	Alito-Ogur road (1km), spot work-bottleneck intervention	RTI	Being Procured	30,000	0
Sector: Education				431,504	149,824
LG Function: Pre-Primary and Primary Education				347,541	121,119
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,766	0
LCII: Apii Oguru				5,766	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial construction of classroom at Apioguru PS	Apiioguru P/S	Conditional Grant to SFG	Being Procured	5,766	0
LCII: Obutu				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
01 Classroom block constructed	Barowo P/S	Conditional Grant to SFG	Being Procured	45,000	0
Output: PRDP-Classroom construction and rehabilitation				60,877	53,900
LCII: Ayamo				36,998	31,215
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Ayamo p/s	Ayamo P/S	Unspent balances – Conditional Grants	Works Underway	36,998	31,215
LCII: Not Specified				23,879	22,685
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block. Rollover project	Apiioguru P/S	PRDP (Unspent balances)	Works Underway	23,879	22,685
Output: Latrine construction and rehabilitation				33,671	925
LCII: Alito				746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for constructing 01 Five-stance VIP toilet at Atan P/S	Atan P/S	Unspent balances – Conditional Grants	N/A	746	0
LCII: Apala				925	925
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		660,009	168,121
Retention for constructing 01 Five-stance VIP toilet at Acankado	Acankado P/S	Unspent balances – Conditional Grants	Completed	925	925
LCII: Not Specified				32,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Okole	Okole P/S	Conditional Grant to SFG	Being Procured	16,000	0
01 Five-stance VIP toilet at Lwala	Lwala P/S	Conditional Grant to SFG	Being Procured	16,000	0
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Ayara				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Ayara P/S	Ayara P/S	PRDP	N/A	16,000	0
Output: Provision of furniture to primary schools				27,500	0
LCII: Not Specified				27,500	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Onyut	Onyut P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks in Obutu	Obutu P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks at Ayara	Ayara P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks at Ayamo	Ayamo P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks at Lwala	Lwala P/S	Conditional Grant to SFG	Being Procured	5,500	0
Output: PRDP-Provision of furniture to primary schools				11,000	0
LCII: Not Specified				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Alito	Alito P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks at Alang	Alang P/S	Conditional Grant to SFG	Being Procured	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				147,726	66,295
LCII: Not Specified				147,726	66,295

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		660,009	168,121
Item: 263311 Conditional transfers for Primary Education					
Alito Primary School	Alito Primary School	UPE	N/A	10,000	3,476
Alang Primary School	Alang Primary School	UPE	N/A	9,156	3,853
Ayara Primary School	Ayara Primary School	UPE	N/A	13,839	5,408
Abim	Abim Primary School	UPE	N/A	11,686	5,090
Apiioguru P/S	Apiioguru P/S	UPE	N/A	8,859	3,893
Atan P/S	Atan P/S	UPE	N/A	8,064	4,217
Ayamo Primary School	Ayamo Primary School	UPE	N/A	4,545	2,530
Obuto Primary School	Obuto Primary School	UPE	N/A	8,811	4,316
Acankado	Acankado P/S	UPE	N/A	6,409	3,250
Agoma Primary School	Agoma Primary School	UPE	N/A	9,783	4,027
Adellogo Primary School	Adellogo Primary School	UPE	N/A	7,116	3,799
Onyut Primary School	Onyut Primary School	UPE	N/A	7,726	3,445
Barowo Primary School	Barowo Primary School	UPE	N/A	8,409	3,811
Alito Leper P/S	Alito Leper P/S	UPE	N/A	10,000	3,825
Lwala Primary School	Lwala Primary School	UPE	N/A	9,807	3,860
Okwerodot Primary School	Okwerodot Primary School	UPE	N/A	7,212	3,809
Olipa P/S	Olipa P/S	UPE	N/A	6,305	3,688
LG Function: Secondary Education				83,963	28,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,963	28,705
LCII: Alito				83,963	28,705
Item: 263306 Conditional transfers for Secondary Salaries					
Alito SSS	Alito SSS	Conditional Grant to Secondary Education	N/A	83,963	28,705
Sector: Health				93,451	12,306
LG Function: Primary Healthcare				93,451	12,306

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		660,009	168,121
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				70,000	0
LCII: Apala				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Apala Barowo HCIII	Apalabarowo HC III	PRDP	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,451	12,306
LCII: Adel-Logo				9,381	4,921
Item: 263101 LG Conditional grants					
ALITO health centre III	Adelogo	Conditional Grant to PHC NGO Wage Subvention	N/A	9,381	4,921
LCII: Apala				9,381	4,921
Item: 263101 LG Conditional grants					
Apalabarowo H/C III	Apala barowo cell	Conditional Grant to PHC- Non wage	N/A	9,381	4,921
LCII: Ayara				4,690	2,464
Item: 263101 LG Conditional grants					
AYARA HEALTH CENTRE II	Ayara	Conditional Grant to PHC- Non wage	N/A	4,690	2,464
Sector: Water and Environment				91,800	0
LG Function: Rural Water Supply and Sanitation				91,800	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0
LCII: Abur				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5-stance drainable VIP latrine	Alito Trading Center	PAF	Being Procured	17,000	0
Output: Borehole drilling and rehabilitation				56,100	0
LCII: Adellogo				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Olingawali	PAF	Being Procured	18,700	0
LCII: Alito				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Tekidi	PAF	Being Procured	18,700	0
LCII: Otkwac				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Barnot	PAF	Being Procured	18,700	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		660,009	168,121
Output: PRDP-Borehole drilling and rehabilitation				18,700	0
LCII: Apala				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 deep boreholes	Teobia	PRDP	Being Procured	18,700	0
Sector: Social Development				10,000	2,738
LG Function: Community Mobilisation and Empowerment				10,000	2,738
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	2,738
LCII: Not Specified				10,000	2,738
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Alito	Two Community Groups in Alito S/C	LGMSD (Former LGDP)	N/A	10,000	2,738
Sector: Public Sector Management				3,254	3,254
LG Function: Local Government Planning Services				3,254	3,254
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,254	3,254
LCII: Not Specified				3,254	3,254
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of Sub County Chief's residence & staff house in Alito S/C to Arima Enterprises Ltd	Alito S/C HQs	LGMSD (Former LGDP)	Completed	1,854	1,854
Payment of retention for renovation of Sub County Chief's in Alito to Muntu Investment Co. Ltd	Alito S/C HQs	LGMSD (Former LGDP)	Completed	1,400	1,400

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		746,743	254,240
Sector: Works and Transport				293,537	66,923
LG Function: District, Urban and Community Access Roads				293,537	66,923
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,107	0
LCII: Not Specified				79,107	0
Item: 231003 Roads and bridges (Depreciation)					
Gravelling District HQs-Teboke (15Kms)	District HQs-Teboke (15Kms)	PRDP	Being Procured	79,107	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				214,430	66,923
LCII: Lwala				147,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Teboke to District HQs (15Kms)	Other Transfers from Central Government	N/A	147,500	0
LCII: Not Specified				66,930	66,923
Item: 263312 Conditional transfers for Road Maintenance					
Supply of gravel (rollover)	Ayer to Balla (14Kms)	Unspent balances – Conditional Grants	N/A	48,930	48,930
Supply of road construction material (Rollover)	Ayer to Balla (14Kms)	Unspent balances – Conditional Grants	N/A	18,000	17,993
Sector: Education				232,934	111,667
LG Function: Pre-Primary and Primary Education				163,723	66,608
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Ilera				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assorted solar systems	Ilera P/S	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Ilera				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Apii P/S	Apii P/S	Conditional Grant to SFG	Being Procured	16,000	0
Output: PRDP-Latrine construction and rehabilitation				45,455	25,867
LCII: Abur				15,083	12,737
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Ayara P/S	Abur P/S	PRDP	Works Underway	15,083	12,737
LCII: Alemi				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		746,743	254,240
01 Five-stance VIP toilet at Abilionino	Abilionino Dem	PRDP	Being Procured	16,000	0
LCII: Ilera				14,372	13,130
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at	Ilera	Unspent balances – Conditional Grants	Works Underway	14,372	13,130
Output: Provision of furniture to primary schools				5,500	0
LCII: Not Specified				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks at Atan	Ayer P/S	Conditional Grant to SFG	Being Procured	5,500	0
Output: PRDP-Provision of furniture to primary schools				21,940	9,736
LCII: Ilera				10,940	9,736
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks	Apii P/S	Unspent balances – Conditional Grants	Works Underway	10,940	9,736
LCII: Not Specified				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Abari	Abari P/S	Conditional Grant to SFG	Being Procured	5,500	0
36 Desks at Abur	Abur P/S	Conditional Grant to SFG	Being Procured	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,828	31,006
LCII: Not Specified				69,828	31,006
Item: 263311 Conditional transfers for Primary Education					
Abari ps	Abari Priamry School	UPE	N/A	8,738	3,865
Abilionino	Abilionino Dem Primary School	UPE	N/A	13,197	5,572
Tekidi Pr School	Tekidi Pr School	UPE	N/A	10,401	4,498
Baramindyang Primary School	Baramindyang Primary School	UPE	N/A	11,968	5,321
Abur	Abur Primary School	UPE	N/A	9,317	4,144
Ilera P/S	Ilera P/S	UPE	N/A	6,064	3,064
Apii Primary School	Apii Primary School	UPE	N/A	10,144	4,542
LG Function: Secondary Education				69,211	45,059

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		746,743	254,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,211	45,059
LCII: Tekidi				69,211	45,059
Item: 263306 Conditional transfers for Secondary Salaries					
Ayer Seeds	Ayer Seeds	Conditional Grant to Secondary Education	N/A	69,211	45,059
Sector: Health				49,953	43,201
LG Function: Primary Healthcare				49,953	43,201
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				40,573	36,936
LCII: Lwala				40,573	36,936
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house at Ayer HC II	Ayer Health Center II	Unspent balances – Conditional Grants	Works Underway	40,573	36,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	6,265
LCII: Alemi				4,690	2,464
Item: 263101 LG Conditional grants					
AYER HEALTH CENTRE II	KCC	Conditional Grant to PHC- Non wage	N/A	4,690	2,464
LCII: Telela				4,690	3,802
Item: 263101 LG Conditional grants					
BUNG HEALTH CENTRE II	Bung	Conditional Grant to PHC- Non wage	N/A	4,690	3,802
Sector: Water and Environment				107,019	32,449
LG Function: Rural Water Supply and Sanitation				107,019	32,449
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				28,549	28,549
LCII: Ayer				28,549	28,549
Item: 231004 Transport equipment					
Partial payment for District Water department Vehicle	District Water Office	Unspent balances – Conditional Grants	Completed	28,549	28,549
Output: Office and IT Equipment (including Software)				3,670	3,900
LCII: Ayer				3,670	3,900
Item: 231005 Machinery and equipment					
Supply of 02 laptops	District Water Office	Conditional Grant to PAF monitoring	Completed	3,670	3,900
Output: Borehole drilling and rehabilitation				74,800	0
LCII: Alemi				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		746,743	254,240
Borehole construction	Abako	PAF	Being Procured	18,700	0
LCII: Ilera				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Alokado	PAF	Being Procured	18,700	0
LCII: Lwala				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Jumara	PAF	Being Procured	18,700	0
LCII: Okwor				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Ateka A	PAF	Being Procured	18,700	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Not Specified				5,000	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Ayer	One Community Group in Ayer S/C	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Public Sector Management				58,300	0
LG Function: District and Urban Administration				35,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				35,000	0
LCII: Ilera				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial completion of Ayer S/C block	Ayer S/C HQs	PRDP	Not Started	35,000	0
LG Function: Local Government Planning Services				23,300	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,300	0
LCII: Telela				23,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial Completion of Ayer Sub County block	Ilera	LGMSD (Former LGDP)	Being Procured	23,300	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
Sector: Works and Transport				609,963	265,965
<i>LG Function: District, Urban and Community Access Roads</i>				<i>609,963</i>	<i>265,965</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				609,963	265,965
LCII: Eastern Ward A				609,963	265,965
Item: 231003 Roads and bridges (Depreciation)					
Road	Coner Park to District HQs from 2+400-4+000	RTI	Being Procured	310,000	0
Coner Park to District HQs (Roll over)	Low cost ceiling (1.6Kms)	Unspent balances – Conditional Grants	Works Underway	279,963	265,965
Road design for low cost sealing	District Engineer	RTI	Being Procured	20,000	0
Sector: Education				102,779	71,129
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,679</i>	<i>71,129</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				63,000	59,272
LCII: Eastern Ward A				63,000	59,272
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Ayer ps	Ayer ps	Unspent balances – Conditional Grants	Works Underway	63,000	59,272
Output: PRDP-Provision of furniture to primary schools				5,500	0
LCII: Not Specified				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Okole	Okole P/S	Conditional Grant to SFG	Being Procured	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,179	11,857
LCII: Eastern Ward A				10,297	4,564
Item: 263311 Conditional transfers for Primary Education					
Ayer P/S	Ayer T/C	UPE	N/A	10,297	4,564
LCII: Eastern Ward B				14,882	7,293
Item: 263311 Conditional transfers for Primary Education					
Okwor P/S	Okwor P/S	UPE	N/A	5,895	3,470
Okole Primary School	Okole Primary School	UPE	N/A	8,987	3,822
LG Function: Education & Sports Management and Inspection				9,100	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,100	0
LCII: Eastern Ward A				9,100	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
Assorted office furnitures for Education department	Education department	PRDP	Being Procured	9,100	0
Sector: Health				65,996	57,143
LG Function: Primary Healthcare				65,996	57,143
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,420	2,420
LCII: Western Ward B				2,420	2,420
Item: 231005 Machinery and equipment					
02 laptop computers	DHO's office	Unspent balances – Conditional Grants	Completed	2,420	2,420
Output: Other Capital				5,000	0
LCII: Eastern Ward A				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Electrical installion	DHO's office	Conditional Grant to PHC - development	N/A	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				28,089	36,455
LCII: Eastern Ward B				10,056	1,508
Item: 231001 Non Residential buildings (Depreciation)					
Expansion of OPD (Rollover)	Okole H/C II	Unspent balances – Conditional Grants	Being Procured	8,548	0
Completion of General ward-Retention (Rollover)	Okole Health Center II	Unspent balances – Conditional Grants	Completed	1,508	1,508
LCII: Western Ward A				18,033	34,947
Item: 231001 Non Residential buildings (Depreciation)					
Completion of expansion of OPD at Okole HC II	Okole HC II	PRDP	Completed	18,033	34,947
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,487	18,268
LCII: Eastern Ward B				30,487	18,268
Item: 263101 LG Conditional grants					
Health District management	DHO's office	Conditional Grant to PHC- Non wage	N/A	25,796	15,805
OKOLE HEALTH CENTRE II	Okole HC II	Conditional Grant to PHC- Non wage	N/A	4,690	2,464
Sector: Water and Environment				54,652	0
LG Function: Rural Water Supply and Sanitation				36,700	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
LCII: Eastern Ward A				18,000	0
Item: 231005 Machinery and equipment					
Procurement of water quality test kits	District Water Office	PAF	Being Procured	18,000	0
Output: Borehole drilling and rehabilitation				18,700	0
LCII: Eastern Ward A				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Ayitooduny	PAF	Being Procured	18,700	0
LG Function: Natural Resources Management				17,952	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,952	0
LCII: Eastern Ward A				7,952	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of store	District Community Demonstration Tree Nursery Site	LGMSD (Former LGDP)	Being Procured	7,952	0
Output: Office and IT Equipment (including Software)				3,125	0
LCII: Eastern Ward A				3,125	0
Item: 231005 Machinery and equipment					
Procurement of Auto Card	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	100	0
Procurement of GIS	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	100	0
Procurement of GPRS	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	2,000	0
Procurement of Laptop Computer	Natural Resources Department	Not Specified	Being Procured	925	0
Output: Specialised Machinery and Equipment				2,475	0
LCII: Eastern Ward A				2,475	0
Item: 231005 Machinery and equipment					
Purchase of French Curve for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	100	0
Purchase of Scale Ruler for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	60	0
Purchase of Tracing Paper for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	500	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
Purchase of Set Square for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	150	0
Purchase of Lettering Stencils for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	90	0
Purchase of Drawing Pencils for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	450	0
Purchase of Drawing Board for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	800	0
Purchase of Clutch Pencil for Physical Planning Department	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	75	0
Purchase of T-Square for Physical Planning Office	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	50	0
Purchase of One Packet of Manila Papers	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	200	0
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Eastern Ward A				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Chair, Table and Cabinet for Physical Planning Office	Natural Resources Office	LGMSD (Former LGDP)	Being Procured	1,300	0
Procurement of Office Chair, Table and Cabinet for Lands Office	Natural Resources Office	LGMSD (Former LGDP)	Being Procured	1,300	0
Procurement of Cabinet for Environment Office	Natural Resources Office	LGMSD (Former LGDP)	Being Procured	500	0
Procurement of Chair, Table and Cabinet for Assistant Records Officer	Natural Resources Office	LGMSD (Former LGDP)	Being Procured	1,300	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Not Specified				5,000	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Ayer Town Council	One Community Group in Ayer TC	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Public Sector Management				232,704	37,974
LG Function: District and Urban Administration				107,685	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				80,000	0
LCII: Eastern Ward A				16,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of deputy CAO's residence	Deputy CAO's residence	PRDP	N/A	16,000	0
LCII: Not Specified					
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid to Odel	Old Administration Block	PRDP	Not Started	5,900	0
LCII: Western Ward B					
Item: 231001 Non Residential buildings (Depreciation)					
Tiling and Plumbing of Administration block	Kole District H/Qs	PRDP	Not Started	58,100	0
Output: PRDP-Vehicles & Other Transport Equipment				14,000	0
LCII: Eastern Ward A				14,000	0
Item: 231004 Transport equipment					
01 Yamaha motor cycle	CAO's Office	PRDP	Not Started	14,000	0
Output: PRDP-Office and IT Equipment (including Software)				13,000	0
LCII: Eastern Ward A				13,000	0
Item: 231005 Machinery and equipment					
02 laptops	HRM	PRDP	N/A	3,000	0
01 laptops for PDU	PDU	PRDP	N/A	1,500	0
01 iPad	DCAO's office	PRDP	Not Started	2,500	0
01 laptop	Registry	PRDP	N/A	1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
01 Executive office chair	CAO's office	PRDP	Not Started	1,500	0
01 Set of sofa chair	CAO's office	PRDP	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				685	0
LCII: Not Specified				685	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
Item: 231006 Furniture and fittings (Depreciation)					
01 filling cabinet for PDU	PDU	PRDP	Not Started	685	0
LG Function: Local Government Planning Services				125,019	37,974
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,476	9,901
LCII: Eastern Ward A				0	326
Item: 312104 Other Structures					
Payment for one pole service	Planning Unit	LGMSD (Former LGDP)	Completed	0	326
LCII: Eastern Ward B				247	321
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment to Iwol Mixed Fram for construction of VIP toilet	DCAO residence	LGMSD (Former LGDP)	Completed	247	321
LCII: Not Specified				79,529	2,890
Item: 231001 Non Residential buildings (Depreciation)					
Painting planning Unit block after electrical wiring of the block	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,501	0
Retention payment to GAMOSE Holdings Ltd for tilingInternal Audit Block	Audit Block	LGMSD (Former LGDP)	Completed	700	700
Tiling of Audit block	Internal Audit Block	LGMSD (Former LGDP)	Completed	3,000	2,190
Payment of retention for renovation of planning Unit block to Ayera Investment LTD	Planning Unit Block	LGMSD (Former LGDP)	Works Underway	335	0
Renovation of Finance Department with tiles	District HQs	Equilization grant	Being Procured	58,000	0
Renovation of District Store with tiles	District HQs	Equilization grant	Being Procured	13,994	0
LCII: Western Ward B				6,700	6,365
Item: 231001 Non Residential buildings (Depreciation)					
Complete renovation of Planning Unit block	Planning Unit Block	LGMSD (Former LGDP)	Works Underway	6,700	6,365
Output: Vehicles & Other Transport Equipment				16,440	16,440

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,071,094	432,212
LCII: Eastern Ward A				16,440	16,440
Item: 231004 Transport equipment					
Supply of 03 motor cycles Bajaj (rollover project)	Planning Unit	LGMSDP	Completed	16,440	16,440
Output: Office and IT Equipment (including Software)				11,576	5,967
LCII: Not Specified				11,576	5,967
Item: 231005 Machinery and equipment					
Supply of 01 Scanner	Planning Unit	LGMSD (Former LGDP)	N/A	509	0
Supply of 01 projector SONY make	Planning Unit	LGMSD (Former LGDP)	N/A	2,100	0
Procurement of 02 Laptops for Internal Auditor	Internal Audit	LGMSD (Former LGDP)	N/A	2,000	0
Procurement of 01 Laptop for LGMSDP Accountant	Planning Unit	LGMSD (Former LGDP)	N/A	1,000	0
Supply of 03 laptops (rollover project)	Planning Unit	LGMSD (Former LGDP)	Completed	5,967	5,967
Output: Furniture and Fixtures (Non Service Delivery)				6,527	5,666
LCII: Not Specified				6,527	5,666
Item: 231006 Furniture and fittings (Depreciation)					
Assorted furnitures procured for Senior Planner	Planning Unit	LGMSD (Former LGDP)	Completed	6,527	5,666
Output: Other Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Sony zoom camera	Planning Unit	LGMSD (Former LGDP)	N/A	1,500	0
Ipad	Planning Unit	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		606,943	177,732
Sector: Works and Transport				120,167	76,159
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,167</i>	<i>76,159</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				120,167	76,159
LCII: Not Specified				120,167	76,159
Item: 231003 Roads and bridges (Depreciation)					
Balla -Akalo	Balla -Akalo (11Kms)	PRDP	Completed	40,000	0
Inomo Balla Trading center (Rollover)	Inomo Bala Border (6Kms)	Unspent balances – Conditional Grants	Works Underway	80,167	76,159
Sector: Education				242,225	81,051
<i>LG Function: Pre-Primary and Primary Education</i>				<i>183,938</i>	<i>59,769</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Bala				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assorted solar systems	Teobia	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: Classroom construction and rehabilitation				35,000	0
LCII: Agege				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 01 classroom block	Aberdyangoto P/S	Conditional Grant to SFG	Being Procured	35,000	0
Output: Latrine construction and rehabilitation				742	0
LCII: Angic				742	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for constructing 01 Five-stance VIP toilet at Angic P/S	Angic P/S	Unspent balances – Conditional Grants	Being Procured	742	0
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Omwara				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Abongodic	Abongodic P/S	PRDP	Being Procured	16,000	0
Output: PRDP-Teacher house construction and rehabilitation				3,108	3,108
LCII: Aumi				3,108	3,108
Item: 231002 Residential buildings (Depreciation)					
Retention for completion of twin staff house at Ayor mem. Ps	Ayor mem ps	Unspent balances – Conditional Grants	Being Procured	3,108	3,108
Output: PRDP-Provision of furniture to primary schools				29,299	14,118
LCII: Agege				9,135	9,250

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		606,943	177,732
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks at Aberdyangoto P/S	Aberdyangoto P/S	PRDP	Works Underway	9,135	9,250
LCII: Angic				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Angic P/S	Angic P/S	PRDP	Being Procured	5,500	0
LCII: Not Specified				9,164	4,868
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Damatira	Bala P/S	Conditional Grant to SFG	Being Procured	5,500	0
Supply of 36 desks	Bala P/S	Unspent balances – Conditional Grants	Works Underway	3,664	4,868
LCII: Omwara				5,500	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Abongodic	Abongodic P/S	Conditional Grant to SFG	Being Procured	5,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,789	42,543
LCII: Not Specified				94,789	42,543
Item: 263311 Conditional transfers for Primary Education					
Damatira P/S	Damatira P/S	UPE	N/A	12,048	4,486
Aberdyangoto P/S	Aberdyangoto P/S	UPE	N/A	10,947	5,019
Angic P/S	Angic	UPE	N/A	7,164	3,552
Teobia Pri Sch	Teobia	UPE	N/A	8,899	4,143
Omuge P/S	Omuge	UPE	N/A	12,650	5,002
Bala Primary School	Bala Primary School	UPE	N/A	7,188	3,458
Alelibanya P/S	Alelibanya P/S	UPE	N/A	6,618	3,069
Ayor Memorial Primary School	Ayor Memorial Primary School	UPE	N/A	6,080	3,169
Aumi Primary School	Aumi Primary School	UPE	N/A	9,421	3,641
Alem P/S	Alem	UPE	N/A	7,196	3,310
Abongodic	Abongodic	UPE	N/A	6,578	3,695

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		606,943	177,732
<i>LG Function: Secondary Education</i>				<i>58,287</i>	<i>21,282</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,287	21,282
LCII: Bala				58,287	21,282
Item: 263306 Conditional transfers for Secondary Salaries					
Fr Aloysious SSS	Fr Aloysious SSS	Conditional Grant to Secondary Education	N/A	58,287	21,282
Sector: Health				146,725	8,175
<i>LG Function: Primary Healthcare</i>				<i>146,725</i>	<i>8,175</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				137,345	3,254
LCII: Omaladyang				3,314	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD (rtention rollover)	Bala H/C III	Unspent balances – Conditional Grants	N/A	3,314	0
LCII: Omoladyang				134,031	3,254
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD construction at Omoladyang	Omoladyang parish	PRDP	Works Underway	134,031	3,254
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381	4,921
LCII: Omuge				9,381	4,921
Item: 263101 LG Conditional grants					
BALA HEALTH CENTRE III	Techambia	Conditional Grant to PHC- Non wage	N/A	9,381	4,921
Sector: Water and Environment				86,918	11,439
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>86,918</i>	<i>11,439</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,118	11,439
LCII: Not Specified				12,118	11,439
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- stance drainable VIP latrine (Rollover)	Bala Trading Center	Unspent balances – Conditional Grants	Works Underway	12,118	11,439
Output: Borehole drilling and rehabilitation				74,800	0
LCII: Agege				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Aromanga	PAF	Being Procured	18,700	0
LCII: Aumi				18,700	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		606,943	177,732
Borehole construction	Wicere	PAF	Being Procured	18,700	0
LCII: Omoladyang Item: 231007 Other Fixed Assets (Depreciation)				18,700	0
Borehole construction	Dogikore A	PAF	Being Procured	18,700	0
LCII: Omwara Item: 231007 Other Fixed Assets (Depreciation)				18,700	0
Borehole construction	Looyoceng	PAF	Being Procured	18,700	0
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Not Specified				10,000	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Balla	Two Community Groups in Balla S/C	LGMSD (Former LGDP)	N/A	10,000	0
Sector: Public Sector Management				908	908
LG Function: Local Government Planning Services				908	908
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				908	908
LCII: Not Specified				908	908
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of Sub County Chief's Office in Balla S/C HQs to Generation lifespan 2000 Co. Ltd	Balla S/C HQs	LGMSD (Former LGDP)	Completed	908	908

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kole</i>		120,932	50,311
Sector: Works and Transport				18,106	12,379
LG Function: District, Urban and Community Access Roads				18,106	12,379
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,106	12,379
LCII: Not Specified				18,106	12,379
Item: 263312 Conditional transfers for Road Maintenance					
Road gangs District feeder roads (Rollover)	Aboke-Balla-Akalo-Alito-Ayer	Unspent balances – Conditional Grants	N/A	18,106	12,379
Sector: Water and Environment				100,972	37,932
LG Function: Rural Water Supply and Sanitation				100,972	37,932
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				72,344	18,478
LCII: Not Specified				72,344	18,478
Item: 231007 Other Fixed Assets (Depreciation)					
Major borehole repair (14 boreholes)	Location to be identified in the course of FY	PAF	Being Procured	50,400	0
Borehole rehabilitation by Click Deal Ltd	Assorted	Unspent balances – Conditional Grants	Completed	18,478	18,478
Retention to Galxy Agro Tech (U) Ltd	Rollover project	Unspent balances – Conditional Grants	Works Underway	878	0
Retention to Ngai One Investment Ltd	Retention	Unspent balances – Conditional Grants	Works Underway	2,588	0
Output: PRDP-Borehole drilling and rehabilitation				28,628	19,453
LCII: Not Specified				28,628	19,453
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment to Galxy Agro Tech (U) Ltd for Borehole drilling	Retention	Unspent balances – Conditional Grants	Works Underway	1,850	0
Retention payment to Ngai One (rollover)	payment to Ngai One Investment	Unspent balances – Locally Raised Revenues	Works Underway	2,957	0
Borehole rehabilitation	Rollover projects	Unspent balances – Conditional Grants	Works Underway	17,535	16,658
Retention payment to Bosgrace Drilling Company Ltd for shallowwell construction	Retention	Unspent balances – Conditional Grants	Works Underway	3,491	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kole</i>		120,932	50,311
Rehabilitation of boreholes by Click Deal Ltd	rollover	Unspent balances – Conditional Grants	Completed	2,795	2,795
Sector: Public Sector Management				1,854	0
LG Function: Local Government Planning Services				1,854	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,854	0
LCII: Not Specified				1,854	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of 02 staff houses and two stance VIP	Akalo	LGMSD (Former LGDP)	Works Underway	1,854	0

Vote: 607 Kole District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		100,725	800
Sector: Agriculture				99,555	0
<i>LG Function: Agricultural Advisory Services</i>				<i>99,555</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,555	0
LCII: Not Specified				99,555	0
Item: 321429 NAADS					
Not Specified		Not Specified	N/A	99,555	0
Sector: Water and Environment				370	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>370</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				370	0
LCII: Not Specified				370	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment to Galxy Agro Tech (U) Ltd for Borehole drilling (Second contract)	Retention	Unspent balances – Conditional Grants	Works Underway	370	0
Sector: Public Sector Management				800	800
<i>LG Function: Local Government Planning Services</i>				<i>800</i>	<i>800</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				800	800
LCII: Not Specified				800	800
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of one kitchen and construction of two stance VIP latrine in Alito S/C to Arima Enterprises Ltd		Not Specified	Completed	800	800

Vote: 607 Kole District**2014/15 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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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