
Vote: 607 Kole District

2013/14 Quarter 3

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 2013/14. 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: 07/08/2014

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

Vote: 607 Kole District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	454,753	147,899	33%
2a. Discretionary Government Transfers	1,386,496	949,234	68%
2b. Conditional Government Transfers	11,469,556	9,526,353	83%
2c. Other Government Transfers	371,447	527,696	142%
3. Local Development Grant	519,468	441,548	85%
4. Donor Funding	23,441	127,056	542%
Total Revenues	14,225,161	11,719,785	82%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	907,031	600,270	586,006	66%	65%	98%
2 Finance	248,305	108,016	97,571	44%	39%	90%
3 Statutory Bodies	583,767	386,651	386,640	66%	66%	100%
4 Production and Marketing	1,137,699	1,155,836	1,071,858	102%	94%	93%
5 Health	1,383,654	1,351,765	1,141,344	98%	82%	84%
6 Education	7,848,087	6,381,371	6,215,268	81%	79%	97%
7a Roads and Engineering	991,518	743,015	219,675	75%	22%	30%
7b Water	602,029	497,964	116,692	83%	19%	23%
8 Natural Resources	86,298	38,104	24,754	44%	29%	65%
9 Community Based Services	173,795	116,213	71,411	67%	41%	61%
10 Planning	179,543	330,778	189,359	184%	105%	57%
11 Internal Audit	83,436	9,802	9,802	12%	12%	100%
Grand Total	14,225,161	11,719,785	10,130,380	82%	71%	86%
<i>Wage Rec't:</i>	8,330,832	6,330,511	6,330,511	76%	76%	100%
<i>Non Wage Rec't:</i>	3,206,437	2,292,123	2,074,009	71%	65%	90%
<i>Domestic Dev't</i>	2,664,450	2,970,095	1,598,804	111%	60%	54%
<i>Donor Dev't</i>	23,441	127,056	127,056	542%	542%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the quarter under review, the overall performance of district cumulative receipt stood at UGX 11.720 billion 82% above planned quarterly target of 75%. Shortfalls were experienced on Locally Raised Revenue, and Discretionary Government Transfers. Performance of locally raised revenue stood at UGX 147.899 (33%) below planned target of 75% as a result of poor revenue mobilization and management, that of Discretionary Government transfers UGX 949.234 million (68%) below planned target of 75% as a result of budget cut from the center, that of Conditional Government transfer at UGX 9.526 billion (83%) above planned target of 75% as a result of salary enhancement, that of other Government Transfer stood at UGX 527.696 million (142%) also above planned target of 75% as a result of the decision by Uganda Road Fund to released the entire fund for LLGs . Local Development Grant stood at UGX 441.548 million (85%)

Summary: Overview of Revenues and Expenditures

above planned quarter three target by 10% as a result by the center to released more funding for LGMSD in quarter three. Lastly cumulative performance of donor funding stood at UGX 127.056 million (542%) above planned target of 75% as a result of the intervention of NU-HITES project. Out of the fund received, the district disbursed all of it to departments. Of the disbursed fund, UGX 6.330 billion (representing 76% annual budget performance level) was spent on wages. UGX 2.292 billion (representing 71% annual budget performance level) was spent on Non Wage recurrent, UGX 2.970 billion (representing 111% annual budget performance level), and UGX 127.056 million (representing 542% annual budget performance level). As stated in other parts, performance of wage recurrent by the end of quarter was above planned target by 1% because of salary enhancement by government which was not predicted by the time of planning 2013/2014 budget. Domestic Development also experienced excess disbursement performance by the end of quarter three because the center decided to released more fund for domestic development during the quarter a measure to reduce return of fund to the treasury. Donor fund also registered excess performance above planned target of 75% as a result of new project that called NU-HITES that came into force after 2013/2014 budget was already approved. Out of the total cumulative disbursement of UGX 11.720 billion made to the departments, only UGX 10.145 billion was spent. Out of UGX 6.331 billion and UGX 127.056 million disbursed for wages and Donor Fund, all of them were spent by the end of quarter three thus indicating 100% performance level for them. Out of UGX 2.292 disbursed under Non-Wage recurrent, only UGX 2.074 billion (90%) was exhausted. Out of UGX 2.970 billion domestic development grant disbursed, UGX 1.613 billion (54% performance). Funds that were not spent but disbursed remained as unspent balances on respective departmental accounts. Major reason for such balances was slow procurement process. Handing over office by the outgoing Contracts Committee was delayed by swearing in ceremony of the newly formed contracts committee.

Vote: 607 Kole District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	454,753	147,899	33%
Land Fees	350	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	120	3%
Registration of Businesses	5,350	120	2%
Rent & rates-produced assets-from private entities		2,353	
Other Fees and Charges	41,500	17,287	42%
Miscellaneous	1,200	4,486	374%
Market/Gate Charges		86,668	
Other licences	8,000	0	0%
Local Service Tax	45	25,528	56729%
Court Filing Fees	770	0	0%
Unspent balances – Locally Raised Revenues	5,000	0	0%
Business licences	8,250	0	0%
Application Fees	27,171	11,337	42%
Animal & Crop Husbandry related levies	2,500	0	0%
Locally Raised Revenues	350,436	0	0%
2a. Discretionary Government Transfers	1,386,496	949,234	68%
District Unconditional Grant - Non Wage	432,363	323,106	75%
Urban Unconditional Grant - Non Wage	38,091	28,566	75%
District Equalisation Grant	66,244	49,683	75%
Urban Equalisation Grant	12,640	9,480	75%
Transfer of District Unconditional Grant - Wage	711,964	515,649	72%
Transfer of Urban Unconditional Grant - Wage	125,194	22,749	18%
2b. Conditional Government Transfers	11,469,556	9,526,353	83%
Conditional Grant to PAF monitoring	54,394	40,797	75%
Conditional transfer for Rural Water	568,521	483,243	85%
Conditional Grant to Women Youth and Disability Grant	8,269	6,201	75%
Conditional Grant to Tertiary Salaries	258,303	221,544	86%
Conditional Grant to SFG	556,223	472,789	85%
Conditional Grant to Secondary Salaries	1,090,693	887,546	81%
Conditional Grant to Secondary Education	471,510	471,510	100%
Conditional Grant to Primary Salaries	4,806,389	3,824,850	80%
Conditional Grant to Primary Education	449,120	449,119	100%
Conditional Grant to PHC Salaries	914,052	787,289	86%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	10,800	14%
Conditional Grant to PHC - development	260,446	221,379	85%
Conditional transfers to DSC Operational Costs	25,874	19,404	75%
Conditional Grant to NGO Hospitals	9,924	7,443	75%
Conditional Grant to Functional Adult Lit	9,065	6,798	75%
Conditional Grant to DSC Chairs' Salaries	23,400	14,000	60%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	21,879	75%
Conditional Grant to Community Devt Assistants Non Wage	2,296	1,722	75%
Conditional Grant to Agric. Ext Salaries	69,082	33,832	49%
Conditional Grant for NAADS	695,932	695,932	100%
Conditional Grant to PHC- Non wage	105,531	79,167	75%
Conditional transfers to Production and Marketing	99,567	74,676	75%

Vote: 607 Kole District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	69,832	65%
Conditional transfers to School Inspection Grant	16,428	12,321	75%
Conditional transfers to Special Grant for PWDs	17,263	12,948	75%
NAADS (Districts) - Wage	138,435	103,826	75%
Roads Rehabilitation Grant	539,467	446,167	83%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	49,339	74%
2c. Other Government Transfers	371,447	527,696	142%
GAVI Fund		3,980	
Research for Negelected Tropical Diseases		5,648	
Unspent balances – UnConditional Grants		31,715	
Unspent balances – Other Government Transfers		39,182	
MTRAC		528	
MoH Support ()		2,245	
Road Maintenance (Road Fund)	361,447	214,635	59%
Uganda Aids Commission		10,000	
Other Transfers from Central Government	10,000	82,849	828%
UNEB		5,989	
ALREP		2,700	
DEO Operation Cost		3,735	
Unspent balances – Conditional Grants		124,491	
3. Local Development Grant	519,468	441,548	85%
LGMSD (Former LGDP)	519,468	441,548	85%
4. Donor Funding	23,441	127,056	542%
UNICEF	15,857	17,981	113%
NUMAT	1,512	0	0%
Donor Funding		109,075	
Global fund	6,072	0	0%
Total Revenues	14,225,161	11,719,785	82%

(i) Cummulative Performance for Locally Raised Revenues

Poor revenue management affected the amount of locally raised revenue. LLGs deliberately did not remit their deflection obligation to the district.

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review, total other government transfers received by the district amounted to UGX 34.351 million against planned UGX 92.862 million. The difference arose from the fact, Uganda road fund decided to disburse entire Road in meant for LLGs in quarter two against quarterly planned disbursement. The district received the following unplanned fund:- 1) UGX 10 million from Uganda AIDS commission for revamping of HIV/AIDS activities in the district, 2). UGX 5.648 million for conducting Research on Neglected Tropical Diseases, 3). UGX 528,000 for supporting HIMS , and UGX 3.980 as GAVI fund

(iii) Cummulative Performance for Donor Funding

No donor fund came in during the quarter

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	707,832	531,931	75%	176,958	241,639	137%
Conditional Grant to PAF monitoring	5,669	7,974	141%	1,417	0	0%
Locally Raised Revenues	97,999	16,307	17%	24,500	7,424	30%
Unspent balances – UnConditional Grants		566		0	0	
Multi-Sectoral Transfers to LLGs	134,307	105,615	79%	33,577	42,283	126%
District Unconditional Grant - Non Wage	68,134	41,499	61%	17,034	16,585	97%
District Equalisation Grant		49,683		0	16,561	
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%	31,298	0	0%
Transfer of District Unconditional Grant - Wage	276,530	310,287	112%	69,132	158,786	230%
<i>Development Revenues</i>	199,199	68,340	34%	49,800	16,347	33%
LGMSD (Former LGDP)	180,364	61,968	34%	45,091	13,187	29%
Unspent balances – Conditional Grants		53		0	0	
Multi-Sectoral Transfers to LLGs	18,835	6,318	34%	4,709	3,160	67%
Total Revenues	907,031	600,270	66%	226,758	257,986	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,832	531,106	75%	176,958	240,871	136%
Wage	401,723	310,287	77%	100,431	158,786	158%
Non Wage	306,109	220,819	72%	76,527	82,085	107%
<i>Development Expenditure</i>	199,198	54,900	28%	49,800	10,943	22%
Domestic Development	199,198	54,900	28%	49,800	10,943	22%
Donor Development	0	0		0	0	
Total Expenditure	907,030	586,006	65%	226,758	251,814	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		825	0%			
<i>Development Balances</i>		13,439	7%			
Domestic Development		13,439	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,265	2%			

During the quarter under review, performance of quarterly revenue outturn exceeded quarterly planned amount by UGX 31.228 million. Quarterly revenue performance was in excess by 14% as a result of excess performance of wage recurrent and Multi-Sectoral transfers to Lower Local Governments (LLGs). Quarterly performance of Conditional Grant to PAF monitoring stood at zero because the fund was used and reported under Finance. Performance of Local Revenue experienced a shortfall of 45%. This resulted from non remittance of the 35% by LLGs. Revenue performance of Development Grant also experienced a shortfall of 42% as a result of change in the disbursement of LGMASDP fund to departments. The district was advised during National Assessment Exercise not disburse LGMSD grant to departments but to use single LGMSDP account. Overall, cumulative revenue outturn performance stood at 66% below planned target of 75% by 9%. Total quarterly expenditure performance exceeded planned quarterly target by 11% as a result of the above explained circumstance. The department was however not able to exhaust all funding allocated to it. By the end of the quarter under review, the department had UGX 14.265 million as bank balance on its account. Of which UGX 13.439 million was Capacity Building Grant which was waiting for Training committee sitting.

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 1a: Administration**

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

The remaining balance was Capacity Building Grant (CBG) awaiting planned for conducting Result Oriented Training (ROM) in April

(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	20	06
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	95
No. of monitoring visits conducted	1	2
No. of monitoring reports generated	1	1
No. of monitoring visits conducted (PRDP)	0	2
No. of monitoring reports generated (PRDP)	0	1
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
Function Cost (US\$ '000)	907,030	586,006
Cost of Workplan (US\$ '000):	907,030	586,006

07 Workshops attended by CAO.
 01 monitoring conducted
 03 Workshops attended by deputy CAO.
 02 Workshops attended by Assistant CAO
 CAO,s vehicle serviced.
 Small office equipment bought.
 01 VIP two stance latrine at district headquarters constructed.
 Computers serviced.
 01 National function held (NRM Day).
 01 Out of Court settlement
 Bank charges paid.
 04 trips to Ministry of Public Service Made
 47 newly recruited staff inducted. The training took place at the District HQs
 03 staff facilitated to sit CPAU examination in Kampala
 01 Baraza held
 07 Casual workers wages paid for 3 months.
 Assorted Stationary procured.
 03 Evaluation meetings held.
 01 Trip to Auditor General's office, Gulu done

Vote: 607 Kole District**2013/14 Quarter 3****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>	181,499	107,178	59%	45,375	45,658	101%
Conditional Grant to PAF monitoring	17,388	16,899	97%	4,347	13,599	313%
Locally Raised Revenues	35,140	6,952	20%	8,785	3,202	36%
Unspent balances – UnConditional Grants		13		0	0	
Multi-Sectoral Transfers to LLGs	41,136	20,611	50%	10,284	8,199	80%
District Unconditional Grant - Non Wage	30,638	56,776	185%	7,660	18,682	244%
Transfer of District Unconditional Grant - Wage	57,197	5,927	10%	14,299	1,976	14%
<i>Development Revenues</i>	66,806	838	1%	16,701	171	1%
Multi-Sectoral Transfers to LLGs	2,945	838	28%	736	171	23%
District Equalisation Grant	63,861	0	0%	15,965	0	0%
Total Revenues	248,305	108,016	44%	62,076	45,829	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,499	96,733	53%	45,375	35,441	78%
Wage	57,197	5,927	10%	14,299	1,976	14%
Non Wage	124,303	90,806	73%	31,076	33,466	108%
<i>Development Expenditure</i>	66,806	838	1%	16,701	171	1%
Domestic Development	66,806	838	1%	16,701	171	1%
Donor Development	0	0		0	0	
Total Expenditure	248,305	97,571	39%	62,076	35,612	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,445	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,445	4%			

By the end of the quarter under review, percentage budget performance stood at 44% against planned target of 75%. Quarterly revenue performance stood at 74%. Excess quarterly revenue performance were recorded under Conditional Grant for PAF monitoring and District Unconditional Grant non wage. All planned PAF monitoring was correctly done reported under Finance department. Excess performance of unconditional grant was met as a result of change in budget cycle. Laying and approval of the budget was done. Quarterly expenditure performance was not impressive. Planned renovation of Finance was not done because the fund was used by Council on tour to Arua. Expenditure on wage continues to be below planned target because of low staffing level and delayed salary changes of the Accountants that were promoted in quarter one.

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

By the end of the quarter, the department had a unspent amount on its bank account amounting to UGX 10.445 million. This fund was meant for paying a supplier that had just delivered books of Account.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District

2013/14 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/10/2014	15/4/2014
Value of LG service tax collection	100	0
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	44753458	38770001
Date of Approval of the Annual Workplan to the Council	30/04/2014	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	20/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
	Function Cost (UShs '000)	97,571
	248,305	
	Cost of Workplan (UShs '000):	97,571
	248,305	

01 Budget performance reports prepared and submitted to Planning Unit
 Annual workplan prepared and approved by council
 01 computer repaired Assorted stationaries procured

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(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>	583,767	386,651	66%	145,942	96,954	66%
Conditional Grant to DSC Chairs' Salaries	23,400	14,000	60%	5,850	5,000	85%
Conditional transfers to Contracts Committee/DSC/PA	66,602	49,339	74%	16,650	16,039	96%
Conditional Grant to PAF monitoring	6,992	15,924	228%	1,748	0	0%
Conditional transfers to DSC Operational Costs	25,874	19,404	75%	6,468	6,468	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	69,832	65%	26,910	28,432	106%
Conditional transfers to Councillors allowances and Ex	75,960	10,800	14%	18,990	3,600	19%
Locally Raised Revenues	16,198	43,076	266%	4,050	2,000	49%
Unspent balances – UnConditional Grants		471		0	0	
Multi-Sectoral Transfers to LLGs	101,917	62,153	61%	25,479	17,033	67%
District Unconditional Grant - Non Wage	96,639	96,971	100%	24,160	18,382	76%
Urban Unconditional Grant - Non Wage		4,682		0	0	
Transfer of District Unconditional Grant - Wage	62,545	0	0%	15,636	0	0%
Total Revenues	583,767	386,651	66%	145,942	96,954	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	583,767	386,640	66%	145,942	97,236	67%
Wage	279,265	93,632	34%	69,816	33,432	48%
Non Wage	304,502	293,008	96%	76,125	63,805	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	583,767	386,640	66%	145,942	97,236	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11	0%			

Out of total planned budget amounting to UGX 583.767 million, the department received 66% of it by the end of the quarter under review. This therefore indicated that the department experienced a shortfall of 9%. Of this UGX 386.640 million was spent on council business leaving a balance of nearly UGX 11,000 on bank account to cater for quarter three report compilation. Quarterly performance of Conditional Grant to PAF monitoring stood at 0% because Political Monitoring was implemented and reported under Finance department. The department did not realise all the planned Conditional Transfers to Councilor Allowance and Ex-gratia due to budget cut from the center. By the end of the quarter only UGX 10,908 for maintaining the department account was remaining on its bank account.

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

The remaining bank balance e was for account maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 607 Kole District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	45
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	583,767	386,640
Cost of Workplan (US\$ '000):	583,767	386,640

- 05 trips internally made by Chairman.
- 01 main Council meeting held
- 04 Standing Committee meetings held
- 03 Field monitoring conducted
- Assorted stationeries procured
- 5 days sitting allowances for commissioners paid
- Transport allowance for 03 months to Chairperson DSC paid
- Medical bill for DSC Chairperson paid
- Assorted stationeries procured
- 04 staff promoted
- 70 health workers regularized
- 05 NAADS staff contract extended
- 01 quarterly report submitted
- 45 land applications cleared
- 01 land board meeting held
- 01 Auditor General Queries reviewed
- 03 Field monitoring conducted
- 04 standing committees meetings held

Vote: 607 Kole District**2013/14 Quarter 3****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>	417,767	330,820	79%	104,442	96,623	93%
Conditional Grant to Agric. Ext Salaries	69,082	33,832	49%	17,271	4,781	28%
Conditional transfers to Production and Marketing	99,567	74,676	75%	24,892	24,892	100%
NAADS (Districts) - Wage	138,435	103,826	75%	34,609	34,609	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – UnConditional Grants		22,694		0	0	
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	12,206	0	0%	3,051	0	0%
District Unconditional Grant - Non Wage	15,000	2,115	14%	3,750	1,115	30%
Transfer of District Unconditional Grant - Wage	58,478	93,677	160%	14,620	31,226	214%
<i>Development Revenues</i>	719,932	825,016	115%	179,983	353,132	196%
Conditional Grant for NAADS	695,932	695,932	100%	173,983	347,966	200%
LGMSD (Former LGDP)	24,000	19,555	81%	6,000	0	0%
Locally Raised Revenues		29		0	0	
Unspent balances – UnConditional Grants		50,312		0	0	
Other Transfers from Central Government	0	52,023		0	0	
District Unconditional Grant - Non Wage		7,166		0	5,166	
Total Revenues	1,137,699	1,155,836	102%	284,425	449,755	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,767	284,226	68%	104,442	63,860	61%
Wage	265,995	93,677	35%	66,499	31,226	47%
Non Wage	151,772	190,548	126%	37,943	32,635	86%
<i>Development Expenditure</i>	719,932	787,633	109%	179,983	342,736	190%
Domestic Development	719,932	787,633	109%	179,983	342,736	190%
Donor Development	0	0		0	0	
Total Expenditure	1,137,699	1,071,858	94%	284,425	406,597	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,594	11%			
<i>Development Balances</i>		37,384	5%			
Domestic Development		37,384	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,978	7%			

Cumulative revenue and expenditure performances of the department by the end of quarter three stood at UGX 1.156 billion and UGX 1.072 billion respectively out of planned UGX 1.138 billion. This indicated excess cumulative revenue performance above planned target by 27%. The excess revenue resulted from NAADS and Wages. Despite this good performance, quarterly revenue performance registered some shortfalls. Quarterly Conditional Grant to Agric extension workers salaries stood at UGX 4.781 million against quarterly targeted amount of UGX 17.271 as a result of budget cut from the center. No local revenue was allocated to the department during the quarter as a result of low local revenue outturn. Only 30% of planned Unconditional Grant was realized as a result of change in the budget cycle which made the district to disburse more fund to finance department to cater for budgeting process. Quarterly revenue performance of LGMSDP stood at 0% as result of using single account for LGMSDP at the district. By the end of the quarter, quarterly expenditures performance was above planned target by 43%. This was brought by excess NAADS performance. The district received more NAADS funding than planned as a result of conflicting IPF of MoFPED and that of MoAAF. By the end of the quarter, a total of UGX 83.978 million remained unspent of the bank account. Of which UGX 46.594 was for recurrent expenditures and UGX 37.384 million was for development expenditures.

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

The balance on the account was fund meant for restocking that had just been released. The other part was fund meant for paying the supplier who had just supplied ox-plough.

(ii) Highlights of Physical Performance

<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	6
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)	839,650	852,296
Function: 0182 District Production Services		
No. of livestock vaccinated	2500	1800
No. of livestock by type undertaken in the slaughter slabs	600	600
No. of fish ponds stocked	8	0
Quantity of fish harvested	12000	5000
Number of anti vermin operations executed quarterly	5	0
No. of parishes receiving anti-vermin services	39	0
No. of tsetse traps deployed and maintained	200	150
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	290,550	214,152
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	02
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0
No of businesses inspected for compliance to the law	30	0
No of businesses issued with trade licenses	1250	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	6	0
No of cooperative groups supervised	2	2
No. of cooperative groups mobilised for registration	2	39
No. of cooperatives assisted in registration	2	3
No. of opportunities identified for industrial development	3	4
No. of producer groups identified for collective value addition support	4	4
No. of value addition facilities in the district	10	6
A report on the nature of value addition support existing and needed	yes	No
Function Cost (US\$ '000)	7,500	5,410
Cost of Workplan (US\$ '000):	1,137,699	1,071,858

Workplan 4: Production and Marketing

NAADS activities coordinated

Physical Progress report prepared, consolidated, and submitted to NAADS secretariat

Q3 financial report prepared and submitted to NAADS secretariat

Support supervision to LLGs conducted

NAADS Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council.

20 farmers from the entire district trained on mango fruit fly control at the District HQs

100 farmers trained on cassava brown streak control at each sub county level.

02 monitoring visit conducted by Committee of Production in the entire district

Assorted stationeries procured

01 motor cycle repaired

02 staff meeting held

02 Monitoring report produced by DAO

02 Pest and disease surveillance report produced

1800 livestock vaccinated district wide

600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets

3 surveillance trips conducted in 6 sub counties of Balla, Akalo, Ayer, Alito, Akalo and Ayer town council.

180 livestock vaccinated against foot and mouth diseases in the 6 sub counties of Balla, Akalo, Ayer, Alito, Akalo and Ayer town council.

150 farmers trained on good animal husbandry practices in the of Balla, Akalo, Ayer, Alito, Akalo and Ayer town council.

1200 Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and

3800 Fish harvested from other farmers in the 6 LLGs of Akalo, Alito, Ayer, Aboke, Balla and Kole T.C

50 Tse-tse traps deployed in the sub-counties of Alito, Aboke, Balla, Akalo and Ayer.

2 SACCOS of SURENET and Anekapiri supervised

4 Cooperative groups mobilized for registration.

3 Cooperative groups have been assisted in registration

Vote: 607 Kole District**2013/14 Quarter 3****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>	1,069,767	943,700	88%	267,442	334,359	125%
Conditional Grant to PHC Salaries	914,052	787,289	86%	228,513	283,723	124%
Conditional Grant to PHC- Non wage	105,531	79,167	75%	26,383	26,401	100%
Conditional Grant to NGO Hospitals	9,924	7,443	75%	2,481	2,481	100%
Locally Raised Revenues	15,000	381	3%	3,750	0	0%
Unspent balances – UnConditional Grants		920		0	0	
Other Transfers from Central Government		53,137		0	20,156	
Multi-Sectoral Transfers to LLGs	12,260	3,490	28%	3,065	280	9%
District Unconditional Grant - Non Wage	13,000	11,874	91%	3,250	1,318	41%
<i>Development Revenues</i>	313,887	408,064	130%	78,472	101,058	129%
Conditional Grant to PHC - development	260,446	221,379	85%	65,111	91,156	140%
Donor Funding	23,441	121,593	519%	5,860	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues		47		0	0	
Unspent balances – Conditional Grants		52,327		0	0	
Multi-Sectoral Transfers to LLGs	20,000	12,718	64%	5,000	9,902	198%
Total Revenues	1,383,654	1,351,765	98%	345,913	435,417	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,069,767	901,530	84%	267,442	324,991	122%
Wage	914,052	787,289	86%	228,513	283,723	124%
Non Wage	155,715	114,241	73%	38,929	41,268	106%
<i>Development Expenditure</i>	313,887	239,813	76%	78,472	13,879	18%
Domestic Development	290,446	118,220	41%	72,611	1,888	3%
Donor Development	23,441	121,593	519%	5,860	11,991	205%
Total Expenditure	1,383,654	1,141,344	82%	345,913	338,870	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,170	4%			
<i>Development Balances</i>		168,251	54%			
Domestic Development		168,251	58%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		210,421	15%			

Cumulative revenue and expenditure performances of the department by the end of quarter three stood at UGX 1.352 billion (98%) and UGX 1.141 billion (82%) respectively out of planned UGX 1.384 billion. This indicated excess cumulative revenue performance above planned target by 23%. The excess revenue resulted from Donor funding which was not planned by the time of making 2013/2014 budget. The donor project is NU-HITES. Quarterly revenue and expenditure performances stood at 126% and 98%. Quarterly revenue performance of Conditional Grant to PHC salaries and Development indicated excess performance as a result of more release from the center. Quarterly revenue performance of LGMSDP grant stood at 0% because of the decision by the district to start using single account for Departmental LGMSDP. Locally raised revenue quarterly performance also stood at 0% as a result of change in new budget cycle which made the district to spend fund that could have been allocated to the department in budgeting process under Finance department. No donor funding was received during the quarter under review. By the end of the quarter, the department had unspent fund totaling to UGX 210.421 million of which UGX 42.170 million was meant for recurrent expenditures and UGX 168.251 million was development balances.

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 5: Health**

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

The department was unable to exhaust all the fund because of slow procurement process and delayed office handover in quarter two who impacted negatively on quarter two planned activities start and end times thus quarter three activities as well.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of health supplies and medicines delivered to health facilities by NMS	0	451533772
Number of outpatients that visited the NGO Basic health facilities	10000	7743
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	134
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	1015
Number of trained health workers in health centers	197	162
No.of trained health related training sessions held.	12	27
Number of outpatients that visited the Govt. health facilities.	222000	78130
Number of inpatients that visited the Govt. health facilities.	5000	3497
No. and proportion of deliveries conducted in the Govt. health facilities	4000	2602
%age of approved posts filled with qualified health workers	97	97
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97	99
No. of children immunized with Pentavalent vaccine	8000	9061
No of staff houses constructed (PRDP)	1	3
No of staff houses rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	3	0
Function Cost (UShs '000)	1,383,654	1,141,344
Cost of Workplan (UShs '000):	1,383,654	1,141,344

152 Staff salaries paid for three months

04 Health staff at the DHO,s office to the field.

02 Health staff facilitated to the ministry

Performance report produced

Home improvement campaigns held in the following parishes

Alito, Ayara, Apala ,Apach ,Aumi, Adyang, Ilera,and Western Ward B

2,965 outpatients visited Aboke Mission Health Centre ii, Aboke S/C Apuru Parish

66 deliveries in Aboke Mission Health Centre ii, Aboke S/C Apuru Parish

730 children immunized with pentavalent vaccine in Aboke Mission Health Centre ii, Aboke S/C Apuru Parish

162 trained health workers in health centers

12 health related training sessions health

22,630 outpatients visited government health facilities in the district

180 inpatients visited government health facilities in the district

877 deliveries conducted in government health facilities in the district

97% of approved posts filled with qualified health workers

99% of villages in the district having functional VHTs

Vote: 607 Kole District

2013/14 Quarter 3

Workplan 5: Health

6,229 children immunized with pentavalent vaccine in government health facilities

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 6: Education****(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>	7,184,897	5,892,166	82%	1,796,224	1,967,501	110%
Conditional Grant to Tertiary Salaries	258,303	221,544	86%	64,576	57,126	88%
Conditional Grant to Primary Salaries	4,806,389	3,824,850	80%	1,201,597	1,338,203	111%
Conditional Grant to Secondary Salaries	1,090,693	887,546	81%	272,673	256,032	94%
Conditional Grant to Primary Education	449,120	449,119	100%	112,280	149,706	133%
Conditional Grant to Secondary Education	471,510	471,510	100%	117,877	157,170	133%
Conditional transfers to School Inspection Grant	16,428	12,321	75%	4,107	4,107	100%
Locally Raised Revenues	12,000	544	5%	3,000	400	13%
Other Transfers from Central Government		9,724		0	0	
Multi-Sectoral Transfers to LLGs	14,794	902	6%	3,698	902	24%
District Unconditional Grant - Non Wage	8,000	9,230	115%	2,000	2,230	112%
Transfer of District Unconditional Grant - Wage	57,660	4,875	8%	14,415	1,625	11%
<i>Development Revenues</i>	663,190	489,205	74%	165,798	204,011	123%
Conditional Grant to SFG	556,223	472,789	85%	139,056	194,678	140%
LGMSD (Former LGDP)	10,000	5,892	59%	2,500	0	0%
Unspent balances – Conditional Grants		1,190		0	0	
Multi-Sectoral Transfers to LLGs	96,968	9,333	10%	24,242	9,333	38%
Total Revenues	7,848,087	6,381,371	81%	1,962,022	2,171,513	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,184,897	5,879,379	82%	1,796,224	1,967,990	110%
Wage	6,213,045	4,938,815	79%	1,553,261	1,652,986	106%
Non Wage	971,851	940,563	97%	242,963	315,004	130%
<i>Development Expenditure</i>	663,190	335,890	51%	165,798	119,566	72%
Domestic Development	663,190	335,890	51%	165,798	119,566	72%
Donor Development	0	0		0	0	
Total Expenditure	7,848,087	6,215,268	79%	1,962,022	2,087,557	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,787	0%			
<i>Development Balances</i>		153,315	23%			
Domestic Development		153,315	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166,102	2%			

By the end of the quarter under review the department had received UGX 6.381 billion (81%) of the annual approved budget and spent UGX 6.215 billion (79%) of it. It was unable to exhaust the entire fund allocated to it. A total of UGX 166.102 million remained unspent on its account by the end of the quarter. Quarterly revenue and expenditure performances were in excess by 11% and 6% respectively. Quarterly performances of Conditional Grant to Primary Salaries, Conditional Grant to Primary Education, Conditional Grant to Secondary Education, and Conditional Grant to SFG were above planned targets by 11%, 33%, 33%, and 40%. These were as result of salary enhancement and increased enrollment. Quarterly wage performance and locally raised revenue registered shortfalls of 89% and 87% respectively. Wage performance was below anticipated target because of low staffing level due to ban on recruitment and poor allocation of locally raised revenue. By the end of the quarter the department had UGX 166.102 million on its account as unspent. Of this amount, UGX 153.315 million was development balances and UGX 12,787 million was recurrent balances.

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 6: Education**

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

No contract was awarded yet because of slow procurement process which resulted from delayed swearing in and taking office of the newly approved contracts committee members.

(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	1105
No. of qualified primary teachers	1105	1105
No. of pupils enrolled in UPE	70000	61227
No. of student drop-outs	100	80
No. of Students passing in grade one	350	0
No. of pupils sitting PLE	4000	1808
No. of classrooms constructed in UPE (PRDP)	8	04
No. of latrine stances constructed (PRDP)	10	40
No. of teacher houses constructed (PRDP)	4	4
No. of primary schools receiving furniture (PRDP)	11	6
Function Cost (US\$ '000)	5,923,915	4,619,001
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	159	157
No. of students passing O level	120	0
No. of students sitting O level	661	0
No. of students enrolled in USE	6000	3919
Function Cost (US\$ '000)	1,562,203	1,359,056
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	22
No. of students in tertiary education	350	330
Function Cost (US\$ '000)	287,881	221,544
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	61	53
No. of secondary schools inspected in quarter	5	4
No. of inspection reports provided to Council	0	2
Function Cost (US\$ '000)	74,088	15,667
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,848,087	6,215,268

1105 Teachers in all schools in the district paid salaries for three months

1105 qualified primary teachers teaching in the district

61,227 pupils enrolled in UPE

80 pupils dropped out of school

1,808 sitting PLE in the district

04 classroom blocks competed at Aberdyangoto

10 stances of VIP toilet constructed in Atan, Angic, and Aberdyangoto primary schools

01 teacher house constructed at Olipa primary school

157 secondary school teachers paid salaries

3,919 students enrolled for USE in Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SSS,

Abeli Girls SS

Vote: 607 Kole District

2013/14 Quarter 3

Workplan 6: Education

22 tertiary education instructors paid salaries

330 students in tertiary education

53 Primary schools inspected and monitored conducted in some schools in the district and reports produced

02 Secondary schools inspected

01 inspection report produce

Vote: 607 Kole District**2013/14 Quarter 3****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>	975,650	280,209	29%	243,912	58,157	24%
Roads Rehabilitation Grant	539,467	0	0%	134,867	0	0%
Locally Raised Revenues	10,000	2,815	28%	2,500	0	0%
Other Transfers from Central Government	254,721	124,558	49%	63,680	0	0%
Multi-Sectoral Transfers to LLGs	135,286	123,298	91%	33,822	47,417	140%
District Unconditional Grant - Non Wage	6,000	2,841	47%	1,500	1,841	123%
Transfer of District Unconditional Grant - Wage	30,175	26,697	88%	7,544	8,899	118%
<i>Development Revenues</i>	15,868	462,806	2917%	3,967	176,820	4457%
Roads Rehabilitation Grant		446,167		0	176,434	
Unspent balances – Conditional Grants		8		0	0	
Multi-Sectoral Transfers to LLGs	15,868	16,631	105%	3,967	386	10%
Total Revenues	991,518	743,015	75%	247,879	234,977	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	975,650	203,037	21%	243,912	99,275	41%
Wage	30,175	26,697	88%	7,544	8,899	118%
Non Wage	945,474	176,340	19%	236,369	90,376	38%
<i>Development Expenditure</i>	15,868	16,639	105%	3,967	1,906	48%
Domestic Development	15,868	16,639	105%	3,967	1,906	48%
Donor Development	0	0		0	0	
Total Expenditure	991,518	219,675	22%	247,879	101,181	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,172	8%			
<i>Development Balances</i>		446,167	2812%			
Domestic Development		446,167	2812%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		523,339	53%			

Cumulative revenue and expenditure performances of the department by the end of quarter three stood at UGX 743.015 million (75%) and UGX 219.675 million (22%) respectively out of planned UGX 991.518 million. Quarterly revenue and expenditure performances stood at UGX 234.977 million (95%) and UGX 101.181 million (41%) against planned quarterly target of UGX 247.879 million. Quarterly wage performance was in excess by 18% because of salary enhancement. The department was not allocated locally raised revenue as what was planned was used for financing the new budget cycle process that could have extended up to August. By the end of the quarter, a total of UGX 523.339 million meant for road work was still on the account un-exhausted.

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

Two staffs were interdicted over fund mismanagement thus interrupting smooth project implementation.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	108	0
Length in Km of District roads periodically maintained	19	19
Length in Km of District roads maintained.	14	0
Length in Km. of rural roads constructed	2	0
Length in Km. of rural roads rehabilitated	4	0
<i>Function Cost (UShs '000)</i>	989,918	219,675
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	1,600	0
<i>Cost of Workplan (UShs '000):</i>	991,518	219,675

03 staff in the engineering department paid salaries for three months

19 Kms of district road (Aboke Market to Alito S/C HQs) periodically maintained

Road equipments repaired and serviced

Vote: 607 Kole District**2013/14 Quarter 3****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	12,593	38%	8,377	2,490	30%
Locally Raised Revenues	10,000	700	7%	2,500	0	0%
District Unconditional Grant - Non Wage	6,000	4,423	74%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	17,508	7,470	43%	4,377	2,490	57%
<i>Development Revenues</i>	568,521	485,371	85%	142,130	198,982	140%
Conditional transfer for Rural Water	568,521	483,243	85%	142,130	198,982	140%
Unspent balances – Conditional Grants		2,128		0	0	
Total Revenues	602,029	497,964	83%	150,507	201,472	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,508	7,470	22%	8,377	2,490	30%
Wage	17,508	7,470	43%	4,377	2,490	57%
Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Expenditure</i>	568,521	109,222	19%	142,130	19,570	14%
Domestic Development	568,521	109,222	19%	142,130	19,570	14%
Donor Development	0	0		0	0	
Total Expenditure	602,029	116,692	19%	150,507	22,060	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,123	15%			
<i>Development Balances</i>		376,148	66%			
Domestic Development		376,148	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		381,271	63%			

During the quarter under review, cumulative revenue and expenditure performance of the department stood at UGX 497.964 million (83% performance against annual budget) and UGX 116.692 million (19% performance against annual budget) respectively. Quarterly revenue and expenditure performances stood at UGX 201.472 million (34% above planned quarterly amount of UGX 150.507 million) and UGX 22.060 million (85% below planned quarterly expenditure of UGX 150.507 million) respectively. Quarterly revenue performances of Locally Raised Revenue and Unconditional Grant Non-Wage were in shortage of 100% each. This poor performances was out of two reasons:- 1) Misallocation of them in favor of Council, and Administration, 2) Financing changing budget cycle process. Quarterly revenue performance of Conditional Transfer was in excess by 40% as result of more transfer of the grant than planned during the quarter under review. The department was not able to implement Development projects because of delayed procurement process due to late handover of office to new Contract Committee by the outgoing committee. Because of this, the department had a total of UGX 381.271 million as unspent balance on its account.

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

Contracts had just been awarded , contract agreements signed but contractors were yet to take over the sites.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	38	0
No. of water points tested for quality	00	0
No. of District Water Supply and Sanitation Coordination Meetings	8	5
No. of sources tested for water quality	00	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	1848	48
No. of water and Sanitation promotional events undertaken	20	5
No. of water user committees formed.	31	0
No. Of Water User Committee members trained	279	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	10	0
No. of deep boreholes drilled (hand pump, motorised)	11	09
No. of deep boreholes rehabilitated	14	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of deep boreholes rehabilitated (PRDP)	5	0
<i>Function Cost (US\$ '000)</i>	602,029	116,692
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	602,029	116,692

One 3rd qtr report submitted to MWE Kampala- Luzira, one follow up on procurement of double cabin pick-up to PPDA -Kampala, made, one travel to office of the Auditor general's office in Kampala made accompanied CAO, one fuel deposit for 3rd qtr made to M-toil fuel station lira. 02 coordination meetings attended held. 10 boreholes inspected and surveillance testing done

Vote: 607 Kole District**2013/14 Quarter 3****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>	76,298	32,104	42%	19,075	11,418	60%
Conditional Grant to District Natural Res. - Wetlands (29,172	21,879	75%	7,293	7,293	100%
Locally Raised Revenues	10,000	7	0%	2,500	0	0%
Unspent balances – UnConditional Grants		90		0	0	
Multi-Sectoral Transfers to LLGs	500	210	42%	125	210	168%
District Unconditional Grant - Non Wage	13,000	913	7%	3,250	913	28%
Transfer of District Unconditional Grant - Wage	23,627	9,006	38%	5,907	3,002	51%
<i>Development Revenues</i>	10,000	6,000	60%	2,500	0	0%
LGMSD (Former LGDP)	10,000	6,000	60%	2,500	0	0%
Total Revenues	86,298	38,104	44%	21,575	11,418	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,298	24,754	32%	19,075	6,670	35%
Wage	23,627	9,006	38%	5,907	3,002	51%
Non Wage	52,672	15,748	30%	13,168	3,668	28%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	86,298	24,754	29%	21,575	6,670	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,350	10%			
<i>Development Balances</i>		6,000	60%			
Domestic Development		6,000	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,350	15%			

During the quarter under review, the department's performances of cumulative revenue and expenditure stood at 44% and 29% respectively below cumulative set target of 75%. Quarterly, the department did not received planned locally raised revenue and LGMSDP because of :- 1) the district decided to start using a single account for LGMSDP grant 2) poor locally raised revenue management that lead to misallocation of the fund to Council and Administration. Wage performance continues to register shortfalls because of low staffing level due to ban on recruitment. The department was unable to exhaust the entire fund disbursed due to slow procurement process that resulted from delayed office take over by newly approved contract committee. A total of UGX 13.350 million remained unspent.

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

Slow procurement process resulted from delayed office take over by newly formed Contract Committee members.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2013/14 Quarter 3****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)	10	0
Number of people (Men and Women) participating in tree planting days	120	0
No. of community members trained (Men and Women) in forestry management	240	45
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	18	06
Area (Ha) of Wetlands demarcated and restored	8	12
No. of community women and men trained in ENR monitoring (PRDP)	18	350
No. of monitoring and compliance surveys undertaken	24	02
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	86,298	24,754
Cost of Workplan (UShs '000):	86,298	24,754

01 staff in the department paid salary for three months

01 Staff facilitated in the field and office

45 community members trained in forestry management

120 community members trained on wetland demarcation and restoration in Alito, Aboke, Ayer, Bala & Akalo Sub Counties and Ayer Town Council.

200 community members trained on environment monitoring

Vote: 607 Kole District**2013/14 Quarter 3****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>	118,690	60,369	51%	29,672	18,974	64%
Conditional Grant to Functional Adult Lit	9,065	6,798	75%	2,266	2,266	100%
Conditional Grant to Community Devt Assistants Non	2,296	1,722	75%	574	574	100%
Conditional Grant to Women Youth and Disability Gr	8,269	6,201	75%	2,067	2,067	100%
Conditional transfers to Special Grant for PWDs	17,263	12,948	75%	4,316	4,316	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – UnConditional Grants		7,045		0	0	
Multi-Sectoral Transfers to LLGs	10,270	3,882	38%	2,568	2,254	88%
District Unconditional Grant - Non Wage	10,000	1,108	11%	2,500	608	24%
Transfer of District Unconditional Grant - Wage	51,527	20,664	40%	12,882	6,888	53%
<i>Development Revenues</i>	55,105	55,845	101%	13,776	23,159	168%
Donor Funding		5,463		0	0	
LGMSD (Former LGDP)	55,105	49,675	90%	13,776	23,144	168%
Locally Raised Revenues		15		0	15	
Unspent balances – Conditional Grants		44		0	0	
Multi-Sectoral Transfers to LLGs		648		0	0	
Total Revenues	173,795	116,213	67%	43,449	42,133	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,690	44,733	38%	29,672	17,958	61%
Wage	51,527	20,664	40%	12,882	6,888	53%
Non Wage	67,163	24,069	36%	16,791	11,070	66%
<i>Development Expenditure</i>	55,105	26,678	48%	13,776	23,451	170%
Domestic Development	55,105	21,215	38%	13,776	18,000	131%
Donor Development	0	5,463		0	5,451	
Total Expenditure	173,795	71,411	41%	43,449	41,409	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,636	13%			
<i>Development Balances</i>		29,167	53%			
Domestic Development		29,167	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,803	26%			

Cumulative revenue and expenditure performances of the department by the end of quarter three stood at UGX 743.015 million (75%) and UGX 219.675 million (22%) respectively out of planned UGX 991.518 million. Quarterly revenue and expenditure performances stood at UGX 234.977 million (95%) and UGX 101.181 million (41%) against planned quarterly target of UGX 247.879 million. Quarterly wage performance was in excess by 18% because of salary enhancement. The department was not allocated locally raised revenue as what was planned was used for financing the new budget cycle process that could have extended up to August. By the end of the quarter, a total of UGX 523.339 million meant for road work was still on the account un-exhausted. The department was not allocated locally raised revenue. It also registered revenue shortfalls under Unconditional Grant non wage and Unconditional Grant Wage. Wage performance was below planned target because of low staffing level resulting from ban on recruitment. Performance of LGMSD was in excess by 68%. This resulted from the decision of the center to released more than planned LGMSD fund to allow for execution of planned projects. However, by the end of the quarter, the department had not exhausted UGX 44,803 million.

Vote: 607 Kole District**2013/14 Quarter 3****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

By the end of the quarter, the department was still waiting group approval in order to disburse CCD grant.

(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 Youth councils supported	7	06
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	7	6
No. of children settled	350	4
No. FAL Learners Trained	1200	1012
No. of children cases (Juveniles) handled and settled	10	0
Function Cost (UShs '000)	173,795	71,411
Cost of Workplan (UShs '000):	173,795	71,411

Women day celebration held at Aculbanya Primary School in Aboke Sub County

04 children settled

1,012 FAL learners trained

15 Women activist form Aboke, Ayer, and Bala sub counties trained on HIV/AIDS prevention.

06 youth council supported

01 Executive meeting held at the District HQs

01 Council meeting held at the District HQs

01 group appraisal meeting held at the district HQs

06 women council supported

05 community groups supported with CDD fund

Vote: 607 Kole District**2013/14 Quarter 3****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>	118,159	35,111	30%	29,540	10,370	35%
Conditional Grant to PAF monitoring	22,344	0	0%	5,586	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	36,949	4,000	11%	9,237	0	0%
District Equalisation Grant	2,383	0	0%	596	0	0%
Transfer of District Unconditional Grant - Wage	41,482	31,111	75%	10,371	10,370	100%
<i>Development Revenues</i>	61,384	295,667	482%	15,346	139,933	912%
LGMSD (Former LGDP)	61,384	179,334	292%	15,346	92,134	600%
Locally Raised Revenues		5,446		0	289	
Unspent balances – Conditional Grants		21,136		0	0	
Multi-Sectoral Transfers to LLGs		81,758		0	39,516	
District Unconditional Grant - Non Wage		7,993		0	7,993	
Total Revenues	179,543	330,778	184%	44,886	150,303	335%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,158	35,111	30%	29,540	10,370	35%
Wage	41,482	31,111	75%	10,371	10,370	100%
Non Wage	76,676	4,000	5%	19,169	0	0%
<i>Development Expenditure</i>	61,384	154,247	251%	15,346	35,318	230%
Domestic Development	61,384	154,247	251%	15,346	35,318	230%
Donor Development	0	0		0	0	
Total Expenditure	179,542	189,359	105%	44,886	45,689	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		141,419	230%			
Domestic Development		141,419	230%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141,419	79%			

During the quarter under review, performances of cumulative revenue and expenditures stood at UGX 330.778 million (184%) and UGX 189.359 million (105%) above planned annual target of UGX 179.543 million. Quarterly revenue and expenditure performance stood at UGX 150.303 million (335%) and UGX 45.689 million (102%) above quarterly planned target of UGX 44.886 million. Quarterly revenue performances of locally raised revenue, Unconditional Grant Non Wage, and equalization grant stood at 0% because they were spent and reported under Finance department. Quarterly revenue performance of LGMSD was in excess against planned target by 500% as a result of changing departmental disbursement to a single LGMSD account. By the end of the quarter, the department had not exhausted the entire LGMSD fund allocated. A total of UGX 127.255 million remained on the departmental bank account.

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

Slow procurement process as a result of delayed handover to newly formed Contract Committee delayed procurement of contracts under LGMSD

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 607 Kole District**2013/14 Quarter 3****Workplan 10: Planning**

<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	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	179,542	189,359
Cost of Workplan (UShs '000):	179,542	189,359

Assorted stationeries procured
 Small office equipments procured
 Staffs in the department facilitated in the field and in office
 Q2 budget performance report prepared, compiled and submitted to Kampala
 03 qualified staff in the department
 03 TPC meetings held
 02 Council meeting minutes with relevant resolutions
 Review of Sub County and district DPP done
 01 monitoring of District projects conducted in all LLGs

Vote: 607 Kole District**2013/14 Quarter 3****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>	69,436	9,802	14%	17,359	2,768	16%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	15,001	957	6%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	4,200	0	0%	1,050	0	0%
District Unconditional Grant - Non Wage	12,999	2,910	22%	3,250	790	24%
Transfer of District Unconditional Grant - Wage	35,236	5,935	17%	8,809	1,978	22%
<i>Development Revenues</i>	14,000	0	0%	3,500	0	0%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Total Revenues	83,436	9,802	12%	20,859	2,768	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,436	9,802	14%	17,359	2,768	16%
Wage	35,236	5,935	17%	8,809	1,978	22%
Non Wage	34,200	3,867	11%	8,550	790	9%
<i>Development Expenditure</i>	14,000	0	0%	3,500	0	0%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	83,436	9,802	12%	20,859	2,768	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative revenue and expenditure performances of the department by the end of the quarter under review stood at UGX 9.802 million out of planned UGX 83.436 million. Quarterly revenue performances of Conditional Grant to PAF monitoring, Locally Raised Revenue, District Unconditional Grant Non Wage, and District Unconditional Grant Wage were very poor. The quarterly wage performance stood at only 22% due to low staffing level in the department. The department is staffed with only one staff who is acting as Internal Auditor. Revenue performances of Conditional Grant to PAF monitoring, locally Raised Revenue, and District Unconditional Grant Non Wage was affected by poor budget allocation in favor of more allocation to Administration and Statutory Bodies.

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

No fund remained unspent

(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	3
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/04/2014
Function Cost (UShs '000)	83,436	9,802
Cost of Workplan (UShs '000):	83,436	9,802

Vote: 607 Kole District

2013/14 Quarter 3

Workplan 11: Internal Audit

01 internal Audit done.

01 Internal Audit report prepared and submitted to the office of CAO, RDC, Chairman LCV and the ministry.

Vote: 607 Kole District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

-Wages for Causal workers paid.
 -Medical expences/Fineral expenses paid.
 -Assorted small office equipments and News papers procured for CAO'office.
 -Bank charges paid
 -Maintennance of vehicles and other maintenance.
 -Acting allowance to Deputy CAO

7 Workshops attended by CAO.
 3Workshops attended by deputy CAO.
 2 Workshops attended by Assistant CAO
 CAO,s vehicle serviced.
 Small office equipment bought.
 1 VIP two stance latrine at district headquarters constructed.
 Computers serviced.
 01 Natio

<i>General Staff Salaries</i>		158,786
<i>Social Security Contributions (NSSF)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,150
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		174
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		11,316
<i>Maintenance - Vehicles</i>		2,945
<i>Transfers to Government Institutions</i>		16,561
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	100,431	158,786
<i>Non Wage Rec't:</i>	26,387	33,702
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	126,818	192,488

Output: Human Resource Management

Vote: 607 Kole District**2013/14 Quarter 3****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 Skill and Capacity gap identified Human resources plan developed All staff paid salaries pay change submitted to the ministry monthly	4 trips to Ministry of Public Service Made.
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,194	932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,194	932
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	20 (20 staff trained in different disciplines and recognised Institutions such as UMI, LDC.)	1 (47 newly recruited staff inducted. The training took place at the District HQs 3 staff facilitated to sit CPAU examination in Kampala)
Availability and implementation of LG capacity building policy and plan	yes (Capacity gaps identified Tailor made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personnel Officer Administration)	yes (Human Resources Department)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		7,283
<i>Staff Training</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,420	7,783
<i>Donor Dev't:</i>		
Total	9,420	7,783
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	90 (DEO office CFO office DHO office)	60 (No supervision conducted)
Non Standard Outputs:	-Conflict resolution amongst Staff and Councillors conducted. -National functions at the Lower local government attended.	N/A
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 607 Kole District**2013/14 Quarter 3****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		
<i>Binding</i>		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Public Information Dissemination		
Non Standard Outputs:	-Workshops and seminars to disseminate government programmes and policies held. -Meetings with LLG leaders held. -Maintenance and servicing of internet done. -Allowances to participants paid -Fuel to district official provided.	1 Baraza held
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	50
Output: Office Support services		
Non Standard Outputs:	-Office consumables such as printing papers, files , envelopes etc. procured. -Fuel for generators procured. -Fumigation for toilets procured -Break tea, soft drink and water provided..	7 Casual workers wages paid for 3 months.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,400	980
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (All the LLGs in the district:- Districts H/Qs Akalo S/C Ayer S/C Aboke S/C Alito S/C/C Ayer TC Balla S)	1 (All the LLGs in the district:- Districts H/Qs Akalo S/C Ayer S/C Aboke S/C Alito S/C/C Ayer TC Balla S)

Vote: 607 Kole District

2013/14 Quarter 3

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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1a. Administration

No. of monitoring reports generated	1 (CAO's office)	1 (CAO's office)
Non Standard Outputs:	n/a	N/A
<i>Maintenance - Civil</i>		2,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,340	2,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,340	2,088

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (CAO's Office)	1 (N/A)
No. of monitoring visits conducted	1 (Allowance to the Resident District Commissioner paid. -Allowance to Political leaders in the district paid. -Allowance to implementing agencies in the district paid. -Fuel facilitation to monitoring team provided. -Reports to OPM and other ministries prepared and submitted.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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.. -One desktop, and one laptop computers procured.	Assorted Stationary procured.
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		0

Vote: 607 Kole District**2013/14 Quarter 3****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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1a. Administration

Wage Rec't:

Non Wage Rec't: 1,379 350

Domestic Dev't:

Donor Dev't:

Total 1,379 350**Output: Procurement Services**

Non Standard Outputs:

-Facilitation to Evaluation Committee and Contracts Committee provided.
-Reports to PPDA and Auditor General's office Submitted

3 Evaluation meetings held.
1 Trip to Auditor General's office, Gulu done.

Travel Inland 1,700

Wage Rec't:

Non Wage Rec't: 3,750 1,700

Domestic Dev't:

Donor Dev't:

Total 3,750 1,700**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated 1 (Finance Department) 0 (N/A)

No. of administrative buildings constructed 1 (District HQs) 0 (N/A)

No. of solar panels purchased and installed 0 (n/a) 0 (N/A)

Non Standard Outputs: n/a N/A

Non-Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 28,921 0

Donor Dev't: 0

Total 28,921 0**Additional information required by the sector on quarterly Performance**

N/A

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

Date for submitting the Annual Performance Report

15/4/2014 (District Hqrs and Ministry of Finance)

15/4/2014 (01 Budget performance reports prepared and submitted to Planning Unit)

Vote: 607 Kole District**2013/14 Quarter 3****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		
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		1,976
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		5,752
<i>Wage Rec't:</i>	14,299	1,976
<i>Non Wage Rec't:</i>	3,371	6,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,670	8,136
Output: Revenue Management and Collection Services		
Value of LG service tax collection	2775938 (Subcounties of Aboke, Akalo, Alito, Ayer and bala.)	0 (N/A)
Value of Hotel Tax Collected	100 (District General Fund Accounts)	0 (N/A)
Value of Other Local Revenue Collections	11188365 (District General Fund Accounts)	29338593 (District General Fund Accounts)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,847	1,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,847	1,488
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District Council)	19/02/2014 (District HQS)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (District HQS)	23/04/2014 (District HQS)
Non Standard Outputs:	n/a	N/A
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,638
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,447

Vote: 607 Kole District

2013/14 Quarter 3

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)
2. Finance		
<i>Transfers to Government Institutions</i>		9,213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,024	17,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,024	17,398

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (CFO's office CAO's office Planning Unit Office OAG Gulu office LGFC MoLG MoFPED)	30/09/2013 (N/A)
Non Standard Outputs:	N/A	01 computer repaired
<i>Computer Supplies and IT Services</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,049	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,049	220

Additional information required by the sector on quarterly Performance

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	05 trips internally made by Chairman. 01 main Council meeting held 04 Standing Committee meetings held 03 Field monitoring conducted Assorted stationaries procured
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		500
<i>Computer Supplies and IT Services</i>		380
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		406

Vote: 607 Kole District**2013/14 Quarter 3****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>Small Office Equipment</i>		220
<i>Bank Charges and other Bank related costs</i>		269
<i>Sales Tax Account VAT (System)</i>		660
<i>DSC Chair's Salaries</i>		5,000
<i>Salary and Gratuity for LG elected Political Leaders</i>		28,432
<i>Telecommunications</i>		0
<i>Travel Inland</i>		8,590
<i>Travel Abroad</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	65,316	33,432
<i>Non Wage Rec't:</i>	21,284	11,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,600	44,696

Output: LG procurement management services

Non Standard Outputs:	contracts awarded. Quarterly reports submitted to PPDA.	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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	5 days sitting allowances for commissioners paid Transport allowance for 03 months to Chairperson DSC paid Medical bill for DSC Chairperson paid Assorted stationaries procured 04 staff promoted 70 health workers regularised 05 NAADS staff contract e
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		915
<i>Small Office Equipment</i>		675
<i>Telecommunications</i>		600
<i>Travel Inland</i>		6,650

Vote: 607 Kole District

2013/14 Quarter 3

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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3. Statutory Bodies

<i>Wage Rec't:</i>	4,500	
<i>Non Wage Rec't:</i>	9,750	9,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,250	9,340

Output: LG Land management services

No. of Land board meetings	1 (Entire district)	1 (District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Entire district)	45 (Akalo, Bala, Ayer, and Alito Sub Counties, and Ayer Town Council)
Non Standard Outputs:	n/a	N/A
<i>Special Meals and Drinks</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		8,000
<i>Travel Inland</i>		1,641
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	10,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	10,751

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarter I Quarter II Quarter III Quarter IV)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	1 (6 Sub county reports 1 district report)	1 (Office of the Auditor Genral Gulu)
Non Standard Outputs:	n/a	N/A
<i>Special Meals and Drinks</i>		139
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		90
<i>Travel Inland</i>		1,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,722

Output: LG Political and executive oversight

Vote: 607 Kole District**2013/14 Quarter 3****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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3. Statutory Bodies

Non Standard Outputs:	1 Over sight meeting held at the District HQs and minuted	03 Field monitoring conducted
<i>Travel Inland</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,732	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,732	4,300

Output: Standing Committees Services

Non Standard Outputs:	02 standing committee meetings held at the district head quarters	04 standing committees meetings held
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		7,942
<i>Tax Account</i>		1,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,380	9,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,380	9,396

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:	Quarterly monitoring and evaluation conducted, Supervision of ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and qu	NAADS activities coordinated Physical Progress report prepared, consolidated, and submitted to NAADS secretariat Q3 financial report prepared and submitted to NAADS secretariat Support supervision to LLGs conducted
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Social Security Contributions (NSSF)</i>		738
<i>Social Security Contributions</i>		0

Vote: 607 Kole District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		1,770
<i>Bank Charges and other Bank related costs</i>		92
<i>Telecommunications</i>		580
<i>General Supply of Goods and Services</i>		495
<i>Insurances</i>		0
<i>Travel Inland</i>		13,346
<i>Maintenance - Vehicles</i>		500
<i>Workshops and Seminars</i>		295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,013	17,816
<i>Donor Dev't:</i>		0
Total	10,013	17,816

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Adaptive research sites established per sub county per crop. in Kole Town council, Bananas, in Aboke, Cassava. DARST team facilitated, MSIP established on rice and cassava.)	0 (N/A)
Non Standard Outputs:	District NAADS Coordinator salary, gratuity and 10% NSSF paid.	District NAADS Coordinator salary, and 10% NSSF paid for January 2014 - March 2014
<i>Consultancy Services- Short-term</i>		0
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	34,609	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,410	0
<i>Donor Dev't:</i>		
Total	39,019	0

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

No. of farmers receiving Agriculture inputs	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	0 (N/A)
No. of farmer advisory demonstration workshops	2 (2 Advisory demonstration workshops conducted per sub county one in Ayer and one in Aboke.)	0 (N/A)
No. of farmers accessing advisory services	2554 (2554 farmers accessed advisory services)	0 (N/A)
No. of functional Sub County Farmer Forums	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council.)	6 (Funds transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council.)

Vote: 607 Kole District**2013/14 Quarter 3****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

Non Standard Outputs:

Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid

N/A

NAADS		324,921
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	154,016	324,921
Donor Dev't:	0	0
Total	154,016	324,921

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

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 sensi

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, environment on biogas s

Contract Staff Salaries (Incl. Casuals, Temporary)		4,781
Workshops and Seminars		800
Computer Supplies and IT Services		100
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		0
Bank Charges and other Bank related costs		151
Agricultural Extension wage		31,226
Telecommunications		0
Travel Inland		1,593
Maintenance - Vehicles		0
Wage Rec't:	31,890	31,226
Non Wage Rec't:	10,961	7,575
Domestic Dev't:		
Donor Dev't:		
Total	42,851	38,801

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Vote: 607 Kole District**2013/14 Quarter 3****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		
Non Standard Outputs:	25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease surveillance carried out, 50 farmers trained on banana agronomy and control of banana bacterial wilt, 50 house hold promoted in cassava production within Kole DLG, operation an	20 farmers from the entire district trained on mango fruit fly control at the District HQs 100 farmers trained on cassava brown streak control at each sub county level. 02 monitoring visit conducted by Committee of Production in the entire district
Allowances		0
Workshops and Seminars		150
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		1,145
Travel Inland		2,657
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	6,250	3,952
Domestic Dev't:		
Donor Dev't:		
Total	6,250	3,952

Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (Vaccination of Livestock in all the LLGs of Kole DLG against foot and mouth disease, rinderpest carried out.)	1800 (1800 livestock vaccinated district wide)
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)	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)
No of livestock by types using dips constructed	0 (N/A)	0 (NA)
Non Standard Outputs:	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council	3 surveillance trips conducted in 6 sub counties of Balla, Akalo,Ayer, Alito ,Akalo and Ayer town council. 180 livestock vaccinated against foot and mouth diseases in the 6 sub counties of Balla, Akalo,Ayer, Alito ,Akalo and Ayer town council. 150 farms
Workshops and Seminars		4,898
Printing, Stationery, Photocopying and Binding		40
Telecommunications		1,864
Medical and Agricultural supplies		0
Travel Inland		3,441

Vote: 607 Kole District**2013/14 Quarter 3****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

Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,100	10,242
Domestic Dev't:		0
Donor Dev't:		
Total	8,100	10,242

Output: Fisheries regulation

No. of fish ponds stocked	2 (2 Fish ponds stocked Balla)	0 (NA)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	3000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs of Akalo, Alito, Ayer, Aboke, Balla and Kole T.C)	5000 (1200 Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and 3800 from other farmers in the 6 LLGs of Akalo, Alito, Ayer, Aboke, Balla and Kole T.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 seinet, feeds, pangas, slashers provided to 6 demon fish farmers at LLG	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		39
Medical and Agricultural supplies		0
General Supply of Goods and Services		2,891
Travel Inland		353
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,350	3,283
Domestic Dev't:		
Donor Dev't:		
Total	5,350	3,283

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (5 Vermin huntings conducted per quarter in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	0 (N/A)
No. of parishes receiving anti-vermin services	10 (5 Subcounties in the district, 10 parishes)	0 (N/A)
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
Travel Inland		0

Vote: 607 Kole District**2013/14 Quarter 3****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:**Non Wage Rec't:* 130 0*Domestic Dev't:**Donor Dev't:***Total** 130 0**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Traps purchased and distributed to Alito, Akalo, Ayer, Aboke and Bala Sub-counties)	50 (50 Tse-tse traps deployed in the sub-counties of Alito, Aboke, Balla, Akalo and Ayer.)
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Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of deltamethrin chemical, deployment of 200 traps, training of CBW. Procurement of 9 honey harvesting kits	N/A
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Workshops and Seminars 511*General Supply of Goods and Services* 1,500*Travel Inland* 1,147*Wage Rec't:**Non Wage Rec't:* 2,500 3,158*Domestic Dev't:**Donor Dev't:***Total** 2,500 3,158**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	313 (All district bussiness area)	0 (NA)
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No of businesses inspected for compliance to the law	10 (10 business premises inspected in Alito and Aboke sub counties)	0 (NA)
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No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting conducted in Alito sub county)	0 (N/A)
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No of awareness radio shows participated in	0 (N/A)	02 (Entire district)
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Non Standard Outputs:	Establishment of 2 market information centre in Alito and Aboke sub counties	N/A
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Workshops and Seminars 484*Travel Inland* 400*Wage Rec't:**Non Wage Rec't:* 320 884*Domestic Dev't:* 275*Donor Dev't:***Total** 595 884**Output: Cooperatives Mobilisation and Outreach Services**

Vote: 607 Kole District**2013/14 Quarter 3****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		
No of cooperative groups supervised	0 (N/A)	2 (2 SACCOS of SURENET and Anekapiri supervised)
No. of cooperatives assisted in registration	1 (A cooperative in Aboke Sub county is assisted in registration.)	3 (3 Corperative groups have been assisted in registration)
No. of cooperative groups mobilised for registration	1 (1 Cooperative group mobilized and registered with relevant authority.)	4 (4 Corperative groups mobilised for registration.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,820
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		120
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	3,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	3,540

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	152 Staff salaries paid for three months 04 Health staff at the DHO,s office to the field. 02 Health staff facilitated to the ministry Performance report produced
<i>Allowances</i>		0
<i>Staff Training</i>		991
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Bank Charges and other Bank related costs</i>		96
<i>District PHC wage</i>		283,723
<i>Telecommunications</i>		150

Vote: 607 Kole District**2013/14 Quarter 3****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		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		15,640
<i>Maintenance - Vehicles</i>		1,489
<i>Transfers to Other Private Entities</i>		11,000
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	228,513	283,723
<i>Non Wage Rec't:</i>	7,000	18,108
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,860	11,991
Total	241,373	313,822

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Home improvement campaigns held in the following parishes Alito, Ayara, Apala ,Apach ,Aumi, Adyang,Ilera,and Western Ward B
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	434

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	730 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)
Number of outpatients that visited the NGO Basic health facilities	2500 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	2965 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	66 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to NGO Hospitals</i>		2,481

Vote: 607 Kole District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:	2,481	2,481
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,481	2,481

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, Opeta H/C II,Bung H/C II,Ayer H/C II)	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, Opeta H/C II,Bung H/C II,Ayer H/C II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97 (All villages in the District)	99 (All villages in the District)
Number of outpatients that visited the Govt. health facilities.	55500 (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 I)	22630 (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 I)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliverie 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 IIIand Akalo H/CIII)	877 (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)
No.of trained health related training sessions held.	3 (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)	12 (At the district HQs and at Health Centers)
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)	162 (41 Health staff in Aboke H/C IV 17 staff in Alito H/C III 20 staff at Bala/H/C III 18 Staff at Akallo H/C III 14 Staff in Apalabarowo H/CIII 11 staff in Okole H/C II 07 staff in Ayara H/C II 09 staff at Opeta H/C II 09 staff at Bung H/C II 07 staff at Ayer H/C II)
No. of children immunized with Pentavalent vaccine	2000 (All villages in the District)	6229 (All villages in the District)
Number of inpatients that visited the Govt. health facilities.	1250 (Aboke H/C IV, Bala H/C III, Akalo H/C III,and Alito H/C III)	180 (Aboke H/C IV, Bala H/C III, Akalo H/C III,and Alito H/C III)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to District Hospitals</i>		19,965
Wage Rec't:		0
Non Wage Rec't:	26,383	19,965
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,383	19,965

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

No of staff houses constructed	1 (Ayer HCII Lwala parish, Ayer s/c)	0 (N/A)
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Vote: 607 Kole District**2013/14 Quarter 3****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

No of staff houses rehabilitated	1 (Aboke HCIV)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,875	0
<i>Donor Dev't:</i>		0
Total	16,875	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Okole HCII Western ward B, Opeta HCII Opeta parish)	0 (N/A)
No of OPD and other wards constructed	2 (Bala - Omoladyang parish Aboke HCIV)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,986	0
<i>Donor Dev't:</i>		0
Total	45,986	0

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

No. of qualified primary teachers	1105 (All primary schools in the district)	1105 (All the primary schools teachers are qualified)
No. of teachers paid salaries	1548 (Payment of primary teachers salary.)	1105 (1105 Teachers in all schools in the district paid salaries for three months)
Non Standard Outputs:	n/a	N/A
<i>Medical Expenses (To Employees)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		467
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		165
<i>Primary Teachers' Salaries</i>		1,338,203
<i>Travel Inland</i>		11,852
<i>Maintenance - Vehicles</i>		0

Vote: 607 Kole District**2013/14 Quarter 3****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

<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	1,201,597	1,338,203
<i>Non Wage Rec't:</i>	5,000	2,479
<i>Domestic Dev't:</i>	7,187	10,405
<i>Donor Dev't:</i>		
Total	1,213,784	1,351,087

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

No. of pupils sitting PLE	0 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	1808 (61 Primary schools)
No. of Students passing in grade one	0 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	0 (N/A)
No. of student drop-outs	40 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	80 (All primary schools in Alito Akalo Bala ,Ayer and Aboke sub counties.)
No. of pupils enrolled in UPE	70000 (UPE disbursement in all govt aided primary school in aboke sub county,alito subcounty,akalo subcounty,bala subcounty, ayer subcounty)	61227 (All the 61 primary schools in the District.)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other gov't units(current)</i>		149,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,280	149,706
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,280	149,706

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

No. of classrooms constructed in UPE	0	04 (At Aberdyangoto p/s)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		8,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,125	8,010
<i>Donor Dev't:</i>		0
Total	22,125	8,010

Output: PRDP-Latrine construction and rehabilitation

Vote: 607 Kole District**2013/14 Quarter 3****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		
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)
No. of latrine stances constructed	10 (Ayamu Aweingwec)	10 (Atan Angic Aberdyangoto)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		27,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,006	27,719
<i>Donor Dev't:</i>		0
Total	37,006	27,719
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (Agwet P/S Ayor memorial P/S)	1 (Olipa)
No. of teacher houses rehabilitated	(n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Residential Buildings</i>		64,099
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,166	64,099
<i>Donor Dev't:</i>		0
Total	55,166	64,099
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	6 (Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S And assorted furniture supplied to teachers resource center.)	6 (Alelibanya Ayor)
Non Standard Outputs:	n/a	N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,466	0
<i>Donor Dev't:</i>		0
Total	16,466	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 607 Kole District**2013/14 Quarter 3****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		
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 (Salaries paid to secondary schools in Aculbanya SS, Aboke HS, Alito SS, Akalo SS Ayer Seed SS.)
No. of students sitting O level	0 (n/a)	0 (N/A)
No. of students passing O level	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Secondary Teachers' Salaries</i>		256,032
<i>Wage Rec't:</i>	272,673	256,032
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	272,673	256,032
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)	3919 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SSS, Abeli Girls SS)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		157,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	117,877	157,170
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	117,877	157,170
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	22 (Abilonino Community Polytechnic Instructors College.)
No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college)	330 (Abilonino Community Polytechnic Instructors College)
Non Standard Outputs:	n/a	N/A
<i>Tertiary Teachers' Salaries</i>		57,126
<i>Wage Rec't:</i>	64,576	57,126
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,576	57,126
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 607 Kole District**2013/14 Quarter 3****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: 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	53 Schools inspected and monitor conducted in some schools in the district and reports produced
<i>General Staff Salaries</i>		1,625
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	14,415	1,625
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	14,415	1,625

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	61 (All the schools in the District)	53 (Schools inspection done in some selected schools in the district.)
No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	2 (Acubanya SS, Ayer Seed SS)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)
No. of inspection reports provided to Council	0 (n/a)	1 (One report is produced and submitted to council)
Non Standard Outputs:	n/a	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		172
<i>Travel Inland</i>		2,845
<i>Fuel, Lubricants and Oils</i>		1,330
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,107	4,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,107	4,747

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**

Vote: 607 Kole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field	03 staff in the engineering department paid salaries for three months
<i>General Staff Salaries</i>		8,899
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Bank Charges and other Bank related costs</i>		86
<i>Telecommunications</i>		170
<i>Travel Inland</i>		7,137
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	7,544	8,899
<i>Non Wage Rec't:</i>	4,000	6,415
<i>Domestic Dev't:</i>		1,520
<i>Donor Dev't:</i>		
Total	11,544	16,834

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	8 (Aboke Market to Alito S/C HQs)	19 (Aboke Market to Alito S/C HQs)
Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		18,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,680	18,195
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	63,680	18,195

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

Length in Km. of rural roads constructed	2 (02 Kilometers of a road section from Coner Park towards district HQs to paved with single surface dressing finishing)	0 (N/A)
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Vote: 607 Kole District**2013/14 Quarter 3****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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	The money was used for serving grader and Tipper Lorry
<i>Roads and Bridges</i>		18,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	100,944	18,350
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	100,944	18,350

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

Non Standard Outputs:	Water source committees in the sub counties of Alito,Aboke,Ayer ,Akalo,and Bala supervised 1 vehicle & 1 motorcycle maintained, quartly reports and data up date submitted to the MWE Staff salaries in the department paid on time. Staffs who lost th	One 3rd qtr report submitted to MWE Kampala- Luzira, one follow up on procurement of double cabin pick-up to PPDA -Kampala, made, one travel to office of the Auditor general's office in Kampala made accompanied CAO, one fuel deposit for 3rd qtr made to M-
<i>General Staff Salaries</i>		2,490
<i>Workshops and Seminars</i>		4,306
<i>Travel Inland</i>		9,609
<i>Bank Charges and other Bank related costs</i>		349
<i>Wage Rec't:</i>	4,377	2,490
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>	4,370	14,264
<i>Donor Dev't:</i>		
Total	12,747	16,754

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (n/a)	0 (N/A)
No. of water points tested for quality	00 (n/a)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (N/A)
No. of supervision visits during and after construction	19 (19 inspection visits carried out on water sources soon after construction)	0 (N/A)

Vote: 607 Kole District**2013/14 Quarter 3****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 District Water Supply and Sanitation Coordination Meetings	2 (one coordination and one sub-county extension workers' meetings held at the district headquarters)	1 (onse district water and sanitation co-ordination meeting held at district headquarters, one world water day celebrations held at Apii primary school in Ayer sub-county)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		2,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,249	2,043
<i>Donor Dev't:</i>		
Total	4,249	2,043
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	216 (24 water user committees trained in the entire district)	24 (24 water user committees trained in the sub-counties of Alito, Aboke, Ayer, Ayer town concil, Bala and Akalo)
% of rural water point sources functional (Shallow Wells)	80 (In the entire district)	0 (N/A)
No. of water points rehabilitated	00 (procurement process done)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		3,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,626	3,264
<i>Donor Dev't:</i>		
Total	1,626	3,264
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	69 (water user committee members formed in Alito Aboke Ayer Kote Town Council Bala Akalo)	0 (N/A)
No. of water and Sanitation promotional events undertaken	5 (re-vitalisation of WUC)	0 (N/A)
No. of water user committees formed.	7 (water user committee members formed in Alito Aboke Ayer Kote Town Council Bala Akalo)	0 (N/A)

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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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	480	0
<i>Donor Dev't:</i>		
Total	480	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	carrying out water quality analysis to 5 water sources	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	999	0
<i>Donor Dev't:</i>		
Total	999	0

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

No. of deep boreholes drilled (hand pump, motorised)	03 (Retention on contracts for FY2012/2013 paid , 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboke sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abur parish in Ayer s/c, Aparango village,Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub-county, Agegelela village, Agegelela parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo s/c,Atigomer, Western ward in Ayer T/C)	04 (Four deep wells constructed during FY 2012/2013 were paid for . They are found at the following locations: Aboke sub-county, Apuru parish, Teoryanga village. Ayer S/C, Lwala parish, Obelle village. Bala s/c, bala parish Alelibanya village. Akalo s/c,, Adyeda parish, Ayuti village.)
No. of deep boreholes rehabilitated	4 (he boreholes location shall be identified during the course of the quarter)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		0

Vote: 607 Kole District**2013/14 Quarter 3****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:		0
Non Wage Rec't:		0
Domestic Dev't:	41,433	0
Donor Dev't:		0
Total	41,433	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**

Non Standard Outputs:	-salary paid to 15 Staff -12 meetings conducted -Purchase of assorted stationary and small office equipments -1 Monitoring visit -1 travel out side the district -Telecommunication	Salary paid to staff in the department for three months Staff facilitated in the field and office
General Staff Salaries		3,002
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		108
Travel Inland		0
Wage Rec't:	5,907	3,002
Non Wage Rec't:	1,260	108
Domestic Dev't:		
Donor Dev't:		
Total	7,167	3,110

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

No. of community members trained (Men and Women) in forestry management	90 (Training of 45 people on forestry management in Ayer sub-county and Ayer Town council)	45 (Training on use wood fuel energy saving technology conducted in Alito, Aboke, and Ayer Sub County HQs)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		131
Printing, Stationery, Photocopying and Binding		50
Travel Inland		720

Vote: 607 Kole District**2013/14 Quarter 3****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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 464 900*Domestic Dev't:**Donor Dev't:***Total** 464 900**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	5 (Community training in wetland management Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)
Non Standard Outputs:	2 Water Shed Management Committee members trained in Wetland management	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	2 (Wetlands demarcated in Alito S/C Aboke S/C Ayer S/C Ayer T/C Bala S/C Akalo S/C)	0 (N/A)
Non Standard Outputs:	Encroachment on wetlands reduced	120 community members trained on wetland demarcation and restoration in Alito, Aboke, Ayer, Bala & Akalo Sub Counties and Ayer Town Council.
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,350

Vote: 607 Kole District**2013/14 Quarter 3****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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 947 1,600*Domestic Dev't:**Donor Dev't:***Total** 947 **1,600****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	150 (Training and sensitisation of stakeholders in environmental management Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer T/C District HQRs)	200 (Students and teachers of skyland High School in Bala S/C sensitized on environmental compliance)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,096	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,096	850

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	0 (N/A)
Non Standard Outputs:	Social and environmental screening of investment projects Certification of construction projects	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,312	0

Vote: 607 Kole District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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.	Women day celebration held at Aculbanya Primary School in Aboke Sub County
	2. Office furniture purchased .	
	4. Communities mobilized and sensitized.	
	5. Hands on support/ technical backstopping and monitoring done in all the sub counties and T.C	
	6. Quarterly depa	
<i>General Staff Salaries</i>		6,888
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		36
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,005
<i>Wage Rec't:</i>	12,882	6,888
<i>Non Wage Rec't:</i>	4,543	2,041
<i>Domestic Dev't:</i>	2,526	0
<i>Donor Dev't:</i>		0
Total	19,951	8,929

Output: Probation and Welfare Support

No. of children settled	120 (Family and children well fare services provided in all the affected families in the entire District)	4 (In Aboke S/C)
	Data collection on OVC service providers done in all the LLGs	
	Review meetings, Community service order committee held in the district)	

Vote: 607 Kole District**2013/14 Quarter 3****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

Non Standard Outputs:

N/A

OVC strategic plan and policy disseminated at the district (32 persons attended)

OVC service providers in the district mapped (120 CPCs, 04 NGOs)

120 Child Protection Committees selected and replaced

01 OVC coordination meetings held in the district

Special Meals and Drinks

465

Printing, Stationery, Photocopying and Binding

1,171

Travel Inland

3,815

*Wage Rec't:**Non Wage Rec't:*

503

*Domestic Dev't:**Donor Dev't:*

5,451

Total**503****5,451****Output: Adult Learning**

No. FAL Learners Trained

1200 (1 quarterly review meetings conducted, 1 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC

1012 (Entire district)

purchase of FAL learning materials)

Non Standard Outputs:

Number of review meetings held.
Number FAL Instructors supported.
Number of FAL LearnersFAL Instructors motivated
06 FAL supervisors motivated*Printing, Stationery, Photocopying and Binding*

30

Bank Charges and other Bank related costs

79

Telecommunications

10

Travel Inland

2,065

*Wage Rec't:**Non Wage Rec't:*

2,266

2,183

*Domestic Dev't:**Donor Dev't:***Total****2,266****2,183****Output: Gender Mainstreaming**

Non Standard Outputs:

Celebration of women day.

15 Women activist form Aboke, Ayer, and Bala sub counties trained on HIV/AIDS prevention.

Special Meals and Drinks

36

Vote: 607 Kole District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		48
<i>Travel Inland</i>		166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Support to Youth Councils		
No. of Youth councils supported	7 (Holding meetings, funding of 2 youth projects in Alito and Akalo Sub counties.)	06 (02 Youth Council meetings held at the District HQs 02 Youth Council Executive meetings held at the district HQs)
Non Standard Outputs:	stationery, fuel and allowance	N/A
<i>Special Meals and Drinks</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		1,716
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	2,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	827	2,206
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (1. Monitoring of PWD groups.)	0 (N/A)
Non Standard Outputs:	number of monitoring visits	01 Executive meeting held at the District HQs 01 Council meeting held at the District HQs 01 group appraisal meeting held at the district HQs
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>General Supply of Goods and Services</i>		535
<i>Travel Inland</i>		781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,508	1,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,508	1,636
Output: Reprerentation on Women's Councils		
No. of women councils supported	7 (Facilitation of the District and Sub County	6 (All the subcounties)

Vote: 607 Kole District**2013/14 Quarter 3****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		
Non Standard Outputs:	Women Council Office with Office equipment, Stationery, Fuel, Allowances for their meetings and operational expenses to mobilise and sensitise Women, Funding to 2 women's Project among other interventions.) Payment of sitting allowance and facilitating women council office.	N/A
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	827	500

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

Non Standard Outputs:	05 community groups formed	N/A
<i>Conditional transfers for Community development</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,250	18,000
<i>Donor Dev't:</i>	0	0
Total	11,250	18,000

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

Non Standard Outputs:	6 staff in the Planning Unit facilitated and salaried Office stationaries procured	Assorted stationaries procured Small office equipments procured staff in the department facilitated in the field and in office Q2 budget performance report prepared, compiled and submitted to Kampala
<i>General Staff Salaries</i>		10,370
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 607 Kole District**2013/14 Quarter 3****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		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		26,005
<i>Wage Rec't:</i>	10,371	10,370
<i>Non Wage Rec't:</i>	5,690	0
<i>Domestic Dev't:</i>		26,005
<i>Donor Dev't:</i>		
Total	16,060	36,376
Output: District Planning		
No of qualified staff in the Unit	6 (Kole District HQs, Planning Unit)	3 (District Planning Unit)
No of Minutes of TPC meetings	3 (Kole District HQs, Planning Unit)	3 (TPC meetings held for three months (January, February, and March) and 3 minutes produced. District Planning Unit)
No of minutes of Council meetings with relevant resolutions	2 (Kole District HQs, Registry)	2 (Kole District HQs, Registry)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,604	
<i>Domestic Dev't:</i>		260
<i>Donor Dev't:</i>		
Total	4,604	260
Output: Statistical data collection		
Non Standard Outputs:	Field survey conducted regularly in the entire district	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,375	0
Output: Development Planning		

Vote: 607 Kole District

2013/14 Quarter 3

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

Non Standard Outputs:	01 Development Plan in place in the Planning Unit	Review of sub county and district DPP done
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,173
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	
<i>Domestic Dev't:</i>	750	5,013
<i>Donor Dev't:</i>		
Total	3,125	5,013

Output: Management Information Systems

Non Standard Outputs:	District maps procured and in Planning Unit	N/A
	An up to date data bank created in Planning Unit	
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	2,000	0

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 of District projects conducted in all LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		67
<i>Travel Inland</i>		3,683
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	1,125	4,040
<i>Donor Dev't:</i>		
Total	2,625	4,040

Vote: 607 Kole District**2013/14 Quarter 3****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		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Ayer Sub County office construction completed	N/A
	Planning Unit office rehabilitation completed	
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,221	0
<i>Donor Dev't:</i>		0
Total	8,221	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	02 staff in Audit department paid salaries for three months
	Assorted office equipments and stationaries for the department procured	Audit staff facilitated to the field and to the ministry
		Assorted stationeries procured
		01 computer for internal audit office repaired
<i>General Staff Salaries</i>		1,978
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		260
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,809	1,978
<i>Non Wage Rec't:</i>	3,565	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,374	2,388

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30/04/2014 (Aboke S/C
Akalo S/C
Balla S/C)

30/04/2014 (Internal Audit report submitted to MoFPED, Aboke S/C, Akalo S/C, Balla S/C, Alito S/C, Ayer S/C, Ayer T/C, and all

Vote: 607 Kole District**2013/14 Quarter 3****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		
	Alito S/C Ayer S/C Ayer T/C All Departments in the district All Primary schools All District projects All line ministries All relevant development partners)	departments in the district)
No. of Internal Department Audits	1 (Aboke S/C Akalo S/C Balla S/C Alito S/C Ayer S/C Ayer T/C All Departments in the district All Primary schools All District projects)	1 (Aboke S/C Akalo S/C Balla S/C Alito S/C Ayer S/C Ayer T/C All Departments in the district All Primary schools All District projects)
Non Standard Outputs:	n/a	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,935	380
<i>Domestic Dev't:</i>	3,500	
<i>Donor Dev't:</i>		
Total	7,435	380

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,082,708	2,195,756
<i>Non Wage Rec't:</i>	555,589	555,589
<i>Domestic Dev't:</i>	535,160	535,160
<i>Donor Dev't:</i>		
Total	3,303,947	3,303,947

Vote: 607 Kole District

2013/14 Quarter 3

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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Ia. 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	27 workshops attended by CAO. 2 National days held. 1 VIP latrines constructed. 1 Out of Court settlement paid.	0	No major challenges registered.
	Respective reports produced and submitted to Council, line ministries, and relevant development partners			
	All LLGs and departments offered technical support and monitored			

Expenditure

211101 General Staff Salaries	401,723	310,287	77.2%
212101 Social Security Contributions (NSSF)	0	400	N/A
213002 Incapacity, death benefits and funeral expenses	3,000	1,100	36.7%
221005 Hire of Venue (chairs, projector etc)	2,000	150	7.5%
221007 Books, Periodicals and Newspapers	2,500	264	10.6%
221008 Computer Supplies and IT Services	0	1,370	N/A
221009 Welfare and Entertainment	4,000	4,150	103.8%
221010 Special Meals and Drinks	0	455	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,814	45.4%
221012 Small Office Equipment	2,000	342	17.1%
221014 Bank Charges and other Bank related costs	1,000	787	78.7%
222001 Telecommunications	0	10,336	N/A
224002 General Supply of Goods and Services	0	70	N/A
227001 Travel Inland	40,000	26,740	66.8%
228002 Maintenance - Vehicles	20,285	6,137	30.3%
291001 Transfers to Government Institutions	0	34,946	N/A
291003 Transfers to Other Private Entities	0	2,000	N/A
Wage Rec't:	401,723	Wage Rec't: 310,287	Wage Rec't: 77.2%
Non Wage Rec't:	105,548	Non Wage Rec't: 91,006	Non Wage Rec't: 86.2%
Domestic Dev't:		Domestic Dev't: 55	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	507,272	Total 401,348	Total 79.1%

Vote: 607 Kole District**2013/14 Quarter 3****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**Output: Human Resource Management**

Non Standard Outputs:	Salaries paid to all staff in the department	10 trips to MoPS made.	0	Inadequate funds for printing payroll. Unreliable facilitation for delivery of pay change reports to the Ministry.
	Skill and Capacity gap identified			
	Human resources plan developed			
	All staff paid salaries			
	pay change submitted to the ministry monthly			
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	700	1,200	171.4%	
221011 Printing, Stationery, Photocopying and Binding	1,550	1,204	77.7%	
227001 Travel Inland	14,622	2,980	20.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	20,777	5,383	25.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity gaps identified Talior made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personel Officer Administration)	yes (Human Resources Department)	#Error	No major challenges met
No. (and type) of capacity building sessions undertaken	20 (20 staff trained in different disciplines and recognised Institutions such as UMI, LDC.)	06 (47 newly recruited staff inducted. The training took place at the District HQs)	30.00	
Non Standard Outputs:	n/a	3 staff facilitated to sit CPAU examination in Kampala) N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	12,605	N/A	
221003 Staff Training	37,445	1,560	4.2%	
221014 Bank Charges and other Bank related costs	0	56	N/A	

Vote: 607 Kole District**2013/14 Quarter 3****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

<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>	37,678	<i>Domestic Dev't:</i>	14,221	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,678	Total	14,221	Total	37.7%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	4 (-Lower local governments adherence to budgets and workplans. -LLGs capacity in local revenue mobilisation. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	95 (No supervision conducted.)	2375.00	N/A
Non Standard Outputs:	n/a	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	217	21.7%		
227001 Travel Inland	5,000	1,283	25.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	25.0%
<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	6,000	Total	1,500	Total	25.0%

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programs held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	1 Baraza held	0	High cost of community mobilization.
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Expenditure

222001 Telecommunications	1,500	50	3.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	1.3%
<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	4,000	Total	50	Total	1.3%

Output: Office Support services

Vote: 607 Kole District**2013/14 Quarter 3****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

Non Standard Outputs:	Office consummeable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built	Causal workers paid for 9 months	0	Continuous cuts in unconditional grant poses a challenge in payment of wages.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	6,160	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	6,160	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,600	6,160	64.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Asset register established Renovation of residential and non residential buildings)	2 (All the LLGs in the district:- Districts H/Qs Akalo S/C Ayer S/C Aboke S/C Alito S/C/C Ayer TC Balla S)	200.00	Inadequate discretionary fund under administration department for capital development.
No. of monitoring reports generated	1 (Monitoring plans for all department designed)	1 (CAO's office)	100.00	
Non Standard Outputs:	All District projects and programmes monitored Monitroing reports prepared, discuss, and feedback given BOQ for all construction works developed All projects adhered to the BOQs	N/A		

Expenditure

228001 Maintenance - Civil	3,361	2,088	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,361	2,088	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,361	2,088	38.9%

Output: PRDP-Monitoring

No. of monitoring reports	0 (n/a)	1 (N/A)	0	N/A
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Vote: 607 Kole District

2013/14 Quarter 3

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

generated

No. of monitoring visits conducted	0 (n/a)	2 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	46		N/A
227001 Travel Inland	0	5,525		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>		<i>Non Wage Rec't:</i> 5,571	<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	0	Total 5,571	Total	0.0%

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..	Assorted Stationary procured.	0	No major challenges encountered in the quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	1,204		200.7%
227001 Travel Inland	2,000	542		27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,516	<i>Non Wage Rec't:</i> 1,746	<i>Non Wage Rec't:</i>	31.6%
<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	5,516	Total 1,746	Total	31.6%

Output: Procurement Services

Non Standard Outputs:	n/a	3 Evaluation meetings held. 1 Trip to Auditor General's office, Gulu done.	0	The Contract Committees met more times than budgeted due to delayed procurement process.
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Expenditure

227001 Travel Inland	2,804	1,700		60.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i>	11.3%
<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	15,000	Total 1,700	Total	11.3%

Vote: 607 Kole District

2013/14 Quarter 3

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Administrative block at the district HQs constructed)	0 (N/A)	.00	N/A
No. of solar panels purchased and installed	0 (n/a)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non-Residential Buildings	115,685	34,306	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,685	34,306	29.7%
Donor Dev't:		0	0.0%
Total	115,685	34,306	29.7%

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	15/10/2014 (Annual performance report produced and submitted to DEC and MoFPED)	15/4/2014 (01 Budget performance reports prepared and submitted to Planning Unit)	#Error	Inadequate computer skills and knowledge among some staff members. Lack of transport facilities in the department. Lack of computers
Non Standard Outputs:	n/a	N/A		

Expenditure

211101 General Staff Salaries	57,197	5,927	10.4%
221002 Workshops and Seminars	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,555	255.5%
221012 Small Office Equipment	500	818	163.5%
221014 Bank Charges and other Bank related costs	1,085	441	40.6%
227001 Travel Inland	8,400	22,398	266.6%

Vote: 607 Kole District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	57,197	<i>Wage Rec't:</i>	5,927	<i>Wage Rec't:</i>	10.4%
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	26,811	<i>Non Wage Rec't:</i>	198.8%
<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	70,681	Total	32,738	Total	46.3%

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.)	0 (N/A)	.00	Lack of transport equipments to facilitate revenue mobilization exercise
Value of Other Local Revenue Collections	44753458 (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)	38770001 (District General Fund Accounts)	86.63	
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel Inland	12,000	1,488	12.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,388	1,488	9.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,388	1,488	9.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft district annual budget prepared and approved by District Council)	20/02/2014 (District HQS)	#Error	No major challenges met
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	24/04/2014 (District HQS)	#Error	
Non Standard Outputs:	n/a	N/A		

Expenditure

221005 Hire of Venue (chairs,	0	500	N/A
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Vote: 607 Kole District

2013/14 Quarter 3

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

projector etc)

221008 Computer Supplies and IT Services	2,000	320	16.0%
221010 Special Meals and Drinks	2,000	2,477	123.9%
221011 Printing, Stationery, Photocopying and Binding	9,000	9,496	105.5%
222001 Telecommunications	0	128	N/A
227001 Travel Inland	5,000	10,669	213.4%
291001 Transfers to Government Institutions	0	9,213	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>	20,097	<i>Non Wage Rec't:</i>	32,803	<i>Non Wage Rec't:</i>	163.2%
<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	20,097	Total	32,803	Total	163.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2013 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED) 30/09/2013 (N/A) #Error Lack of computers

Non Standard Outputs: n/a 01 computer repaired

Expenditure

221008 Computer Supplies and IT Services	2,997	220	7.3%		
221011 Printing, Stationery, Photocopying and Binding	7,000	3,364	48.1%		
227001 Travel Inland	8,000	5,509	68.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,197	<i>Non Wage Rec't:</i>	9,093	<i>Non Wage Rec't:</i>	45.0%
<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	20,197	Total	9,093	Total	45.0%

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

0 No major challenges

Vote: 607 Kole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared. 02 trips abroad made by Speaker and Chairman. 05 trips internally made by Chairman. 04 main Council meetings held, 01 Council Tour made to Arua, Assorted stationeries procured, 14 workshops attended by Chairman, and 07 Field monitoring conducted met.

Expenditure

211103 Allowances	79,687	34,827	43.7%
213001 Medical Expenses(To Employees)	0	700	N/A
221008 Computer Supplies and IT Services	1,700	680	40.0%
221010 Special Meals and Drinks	0	1,340	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,128	85.1%
221012 Small Office Equipment	500	370	74.0%
221014 Bank Charges and other Bank related costs	750	941	125.4%
221099 Sales Tax Account VAT (System)	0	660	N/A
221410 DSC Chair's Salaries	0	14,000	N/A
221444 Salary and Gratuity for LG elected Political Leaders	261,265	79,632	30.5%
222001 Telecommunications	0	50	N/A
227001 Travel Inland	0	47,539	N/A
227002 Travel Abroad	0	7,584	N/A
228002 Maintenance - Vehicles	0	5,156	N/A
<i>Wage Rec't:</i>	261,265	<i>Wage Rec't:</i> 93,632	<i>Wage Rec't:</i> 35.8%
<i>Non Wage Rec't:</i>	85,137	<i>Non Wage Rec't:</i> 101,973	<i>Non Wage Rec't:</i> 119.8%
<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	346,402	Total 195,606	Total 56.5%

Output: LG procurement management services

Non Standard Outputs: Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board. N/A 0 N/A

Expenditure

227001 Travel Inland	0	1,902	N/A
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Vote: 607 Kole District

2013/14 Quarter 3

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,902	<i>Non Wage Rec't:</i>	19.0%
<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	10,000	Total	1,902	Total	19.0%

Output: LG staff recruitment services

Non Standard Outputs:	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited	5 days sitting allowances for commissioners paid Transport allowance for 03 months to Chairperson DSC paid Medical bill for DSC Chairperson paid Assorted stationeries procured 04 staff promoted 70 health workers regularized 05 NAADS staff contract	0	Lack of office space and equipments (computers)
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Expenditure

221005 Hire of Venue (chairs, projector etc)	0	500		N/A	
221010 Special Meals and Drinks	0	1,500		N/A	
221011 Printing, Stationery, Photocopying and Binding	6,500	3,415		52.5%	
221012 Small Office Equipment	1,500	675		45.0%	
222001 Telecommunications	670	600		89.6%	
227001 Travel Inland	26,430	19,102		72.3%	
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i>	25,792	<i>Non Wage Rec't:</i>	66.1%
<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	57,000	Total	25,792	Total	45.2%

Output: LG Land management services

No. of Land board meetings	4 (Entire district)	2 (District HQs)	50.00	Lack of District Land Officer and Lands survey slowed procuring land titles
No. of land applications (registration, renewal, lease extensions) cleared	120 (Entire district)	45 (Akalo, Bala, Ayer, and Alito Sub Counties, and Ayer Town Council)	37.50	
Non Standard Outputs:	n/a	N/A		

Expenditure

221010 Special Meals and Drinks	0	1,895		N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,642		205.3%
224002 General Supply of Goods and Services	0	8,000		N/A
227001 Travel Inland	8,100	6,781		83.7%

Vote: 607 Kole District

2013/14 Quarter 3

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	18,318	<i>Non Wage Rec't:</i>	183.2%
<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	10,000	Total	18,318	Total	183.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarter I Quarter II Quarter III Quarter IV)	0 (N/A)	.00	No major challenges
No. of Auditor General queries reviewed per LG	4 (6 Sub county report 1 district report)	1 (Office of the Auditor Genral Gulu)	25.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

221010 Special Meals and Drinks	0	316	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	337	22.5%
221012 Small Office Equipment	500	90	18.0%
227001 Travel Inland	7,000	4,491	64.2%
<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>	5,234
<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	5,234
			Total 52.3%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Over sight meetings conducted	04 Field monitoring conducted	0	No major chlanges met
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Expenditure

227001 Travel Inland	10,000	22,424	224.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,928	<i>Non Wage Rec't:</i>	22,424
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,928	Total	22,424
			Total 97.8%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district head quarters	12 Standing committees meetings held	0	No major challenges
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Expenditure

221010 Special Meals and Drinks	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	720	N/A

Vote: 607 Kole District

2013/14 Quarter 3

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

227001 Travel Inland	25,520	55,478	217.4%	
282091 Tax Account	0	1,014	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,520	57,812	226.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,520	57,812	226.5%	

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:	One planning and two review meetings held, One constituency planning held, Quarterly monitoring and evaluation conducted, farmers forum half year review conducted, Supervision of ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and quality assurance and process audit conducted, printing of literature on general market information done, Higher level farmers organization (HLFO) formed, Travel inlands by production staffs facilitated, utilities, stationaries and other office consumables procured.	NAADS activities coordinated 3 Physical Progress reports prepared, consolidated, and submitted to NAADS secretrait 3 financial reports prepared and submitted to NAADS secretariat Support supervision to LLGs conducted	0	No major challenges met
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	69,218	N/A
212101 Social Security Contributions (NSSF)	0	1,476	N/A
212201 Social Security Contributions	0	738	N/A

Vote: 607 Kole District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	4,300	4,236	98.5%	
221014 Bank Charges and other Bank related costs	0	272	N/A	
222001 Telecommunications	0	3,317	N/A	
224002 General Supply of Goods and Services	0	6,819	N/A	
226001 Insurances	0	1,951	N/A	
227001 Travel Inland	13,372	35,451	265.1%	
228002 Maintenance - Vehicles	0	3,008	N/A	
221002 Workshops and Seminars	16,380	13,986	85.4%	
<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> 69,218	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	40,052	<i>Domestic Dev't:</i> 71,253	<i>Domestic Dev't:</i> 177.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,052	Total 140,470	Total 350.7%	

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	No Major Challenges
Non Standard Outputs:	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.	District NAADS Coordinator salary, and 10% NSSF paid for July 2013 - March 2014		

Expenditure

225001 Consultancy Services- Short-term	0	15,211	N/A	
211101 General Staff Salaries	138,435	7,380	5.3%	
<i>Wage Rec't:</i>	138,435	<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>	17,640	<i>Domestic Dev't:</i> 22,591	<i>Domestic Dev't:</i> 128.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	156,075	Total 22,591	Total 14.5%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	0 (N/A)	.00	N/A
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Vote: 607 Kole District

2013/14 Quarter 3

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 farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)	0 (N/A)	.00	
No. of farmers accessing advisory services	2554 (2554 farmers accessed advisory services)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	6 (6 Functional farmers fora supported.)	6 (Funds transferred to the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council.)	100.00	
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council link to their respective SACCOS,Various inputs distributed to farmers,SNC and 2 service providers salaries paid	N/A		

Expenditure

263329 NAADS	616,064	689,234	111.9%
<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>	616,064	<i>Domestic Dev't:</i> 689,234	<i>Domestic Dev't:</i> 111.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	616,064	Total 689,234	Total 111.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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, ploitical 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. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q.Staff salaries paid and procurement and distribution of Ox-ploughs to 30 Youth groups done	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, environment on biogas	0	No major challenges met
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Vote: 607 Kole District**2013/14 Quarter 3****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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	33,819		N/A
221002 Workshops and Seminars	4,800	1,301		27.1%
221008 Computer Supplies and IT Services	480	200		41.7%
221010 Special Meals and Drinks	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	844		70.3%
221012 Small Office Equipment	300	480		160.0%
221014 Bank Charges and other Bank related costs	400	563		140.7%
221408 Agricultural Extension wage	0	93,677		N/A
222001 Telecommunications	0	100		N/A
227001 Travel Inland	35,666	6,639		18.6%
228002 Maintenance - Vehicles	0	156		N/A
	<i>Wage Rec't:</i> 127,560	<i>Wage Rec't:</i> 93,677		<i>Wage Rec't:</i> 73.4%
	<i>Non Wage Rec't:</i> 43,846	<i>Non Wage Rec't:</i> 44,401		<i>Non Wage Rec't:</i> 101.3%
	<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 171,406	Total 138,078		Total 80.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No major challenges
Non Standard Outputs:	25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease surveillance carried out, 50 farmers trained on banana agronomy and control of banana bacterial wilt, 50 house hold promoted in cassava production within Kole DLG, operation and mentanance of 4 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	50 farmers from the entire district trained on mango fruit fly control at the District HQs 100 farmers trained on cassava brown streak control at each sub county level. 02 monitoring visit conducted by Committee of Production in the entire district		

Expenditure

211103 Allowances	0	150		N/A
221002 Workshops and Seminars	4,200	4,650		110.7%
221010 Special Meals and Drinks	0	160		N/A
221011 Printing, Stationery, Photocopying and Binding	600	250		41.7%
222001 Telecommunications	0	60		N/A

Vote: 607 Kole District

2013/14 Quarter 3

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	2,252		N/A
227001 Travel Inland	5,170	7,834		151.5%
227004 Fuel, Lubricants and Oils	1,800	111		6.2%
228001 Maintenance - Civil	0	14,058		N/A
228002 Maintenance - Vehicles	0	500		N/A
228004 Maintenance Other	0	500		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> 25,000	<i>Non Wage Rec't:</i> 30,525		<i>Non Wage Rec't:</i> 122.1%
	<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 25,000	Total 30,525		Total 122.1%

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)	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)	100.00	Lack of staff
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0	
No. of livestock vaccinated	2500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out)	1800 (1800 livestock vaccinated district wide)	72.00	

Vote: 607 Kole District

2013/14 Quarter 3

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:	<p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>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 .</p> <p>24</p> <p>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.</p> <p>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.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>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.</p> <p>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 matained and improvement of animal breed through artificial insemination</p>	<p>9 survillane trips conducted in 6 sub counties of Balla, Akalo,Ayer, Alito ,Akalo and Ayer town council.</p> <p>350 livestock vaccinated against foot and mouth diseases in the 6 sub countiesof Balla, Akalo,Ayer, Alito ,Akalo and Ayer town council.</p> <p>320 farmers</p>		
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Expenditure

221002 Workshops and Seminars	9,800	4,898	50.0%
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Vote: 607 Kole District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	600	40	6.6%	
222001 Telecommunications	0	1,864	N/A	
224001 Medical and Agricultural supplies	0	9,054	N/A	
227001 Travel Inland	10,600	9,841	92.8%	
228002 Maintenance - Vehicles	0	578	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>	32,400	<i>Non Wage Rec't:</i> 21,720	<i>Non Wage Rec't:</i> 67.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,554	<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	32,400	Total 26,274	Total 81.1%	

Output: Fisheries regulation

Quantity of fish harvested	12000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	5000 (1200 Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and 3800 from other farmers in the 6 LLGs of Akalo, Alito, Ayer, Aboke, Balla and Kole T.C)	41.67	Lack of transport facilities
No. of fish ponds stocked	8 (8 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive fingerlings, Alito, Aboke, Balla, Kole T.C)	0 (NA)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Procurement of 8,000 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 LLGs and 1 at Leye commercial demo fish pond. Procurement of water closet clamp and fencing of demo commercial fish pond, procurement of water testing kits. Support supervision to lower local government, operation and maintenance of office equipments, monitoring and evaluation of projects by council, visits to MAAIF and research station and farmers exchange visits conducted.	N/A		

Vote: 607 Kole District

2013/14 Quarter 3

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

Expenditure

221002 Workshops and Seminars	4,800	575	12.0%	
221011 Printing, Stationery, Photocopying and Binding	300	109	36.3%	
224001 Medical and Agricultural supplies	0	2,190	N/A	
224002 General Supply of Goods and Services	10,650	4,667	43.8%	
227001 Travel Inland	3,002	1,953	65.1%	
228002 Maintenance - Vehicles	500	273	54.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,400	<i>Non Wage Rec't:</i> 9,767	<i>Non Wage Rec't:</i> 45.6%	
<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	21,400	Total 9,767	Total 45.6%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)	0 (N/A)	.00	N/A
Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	0 (N/A)	.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

227001 Travel Inland	521	120	23.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	521	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 23.0%	
<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	521	Total 120	Total 23.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 pyramidal traps deployed in Alito. Aboke. Bala, Akalo and Ayer sub counties)	150 (150 Tse-tse traps deployed in the sub-counties of Alito, Aboke, Balla, Akalo and Ayer.)	75.00	Lack of transport.
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Vote: 607 Kole District**2013/14 Quarter 3****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:	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical, deployment of 200 traps, training of CBW. Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits	150 Pyramidal traps bought 01 litre of Glossines bought 20 days Tsetse surveillance done 02 Field monitoring conducted 02 Monitoring report produced
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Expenditure

221002 Workshops and Seminars	4,600	1,072	23.3%
224002 General Supply of Goods and Services	0	4,400	N/A
227001 Travel Inland	4,800	3,915	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,386	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	9,386	93.9%

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

No of businesses issued with trade licenses	1250 (All district bussiness premises)	0 (NA)	.00	No major challenges met
No of businesses inspected for compliance to the law	30 (5 Businesses premises inspected per sub county)	0 (NA)	.00	
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)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	02 (Entire District)	100.00	
Non Standard Outputs:	Establishment of 6 market information centre in all the 6 sub counties	N/A		

Expenditure

221002 Workshops and Seminars	0	484	N/A
227001 Travel Inland	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,280	884	69.1%
Domestic Dev't:	1,100	0	0.0%
Donor Dev't:		0	0.0%
Total	2,380	884	37.2%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 607 Kole District

2013/14 Quarter 3

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 cooperatives assisted in registration	2 (District wide)	3 (3 Corperative groups have been assisted in registration)	150.00	N/A
No. of cooperative groups mobilised for registration	2 (District wide)	39 (39 Corperative groups mobilised for registration.)	1950.00	
No of cooperative groups supervised	2 (Alito joint christian farmers group and Balla coffe growers association)	2 (2 SACCOS of SURENET and Anekapiri supervised)	100.00	
Non Standard Outputs:	District wide	N/A		

Expenditure

211103 Allowances	402	2,820	701.0%
221002 Workshops and Seminars	0	493	N/A
221011 Printing, Stationery, Photocopying and Binding	0	291	N/A
222001 Telecommunications	0	120	N/A
227001 Travel Inland	0	442	N/A
227004 Fuel, Lubricants and Oils	378	360	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,280	4,526	353.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,280	4,526	353.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 No major challenges.

Vote: 607 Kole District**2013/14 Quarter 3****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

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.	152 staff paid for nine months. 04 Heath staff at DHO Office paid for nine months
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Expenditure

211103 Allowances	0	9,556	N/A
221003 Staff Training	23,441	13,291	56.7%
221010 Special Meals and Drinks	0	6,880	N/A
221011 Printing, Stationery, Photocopying and Binding	420	1,556	370.5%
221014 Bank Charges and other Bank related costs	500	615	122.9%
221407 District PHC wage	0	787,289	N/A
222001 Telecommunications	0	1,665	N/A
224002 General Supply of Goods and Services	0	425	N/A
227001 Travel Inland	18,080	108,783	601.7%
228002 Maintenance - Vehicles	6,500	3,229	49.7%
291003 Transfers to Other Private Entities	0	11,000	N/A
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221002 Workshops and Seminars	0	30,974	N/A
Wage Rec't:	914,052	Wage Rec't: 787,289	Wage Rec't: 86.1%
Non Wage Rec't:	28,000	Non Wage Rec't: 35,876	Non Wage Rec't: 128.1%
Domestic Dev't:		Domestic Dev't: 31,005	Domestic Dev't: 0.0%
Donor Dev't:	23,441	Donor Dev't: 121,593	Donor Dev't: 518.7%
Total	965,493	Total 975,762	Total 101.1%

Output: Promotion of Sanitation and Hygiene

0 No major challenges.

Vote: 607 Kole District**2013/14 Quarter 3****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

Non Standard Outputs: N/A
Home improvement campaigns held in the parishes of Alito , Ayara, Apala, Apach, Aumi , Adyang, Ilera and Western Ward B.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
227001 Travel Inland	0	1,004		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,054	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,054	Total	0.0%

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

Number of inpatients that visited the NGO Basic health facilities	0 (n/a)	0 (N/A)	0	No major challenges met
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	1015 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	225.56	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	134 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	134.00	
Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	7743 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	77.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers to NGO Hospitals	9,924	7,423		74.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,924	7,423	Non Wage Rec't:	74.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,924	7,423	Total	74.8%

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, Opeta H/C II, Bung H/C II, Ayer H/C II)	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, Opeta H/C II, Bung H/C II, Ayer H/C II)	100.00	Transport for out reaches and facilitation of post mobilizers and vaccinators
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Vote: 607 Kole District**2013/14 Quarter 3****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 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)	162 (41 Health staff in Aboke H/C IV 17 staff in Alito H/C III 20 staff at Bala/H/C III 18 Staff at Akallo H/C III 14 Staff in Apalabarowo H/CIII 11 staff in Okole H/C II 07 staff in Ayara H/C II 09 staff at Opeta H/C II 09 staff at Bung H/C II 07 staff at Ayer H/C II)	82.23	
No. of trained health related training sessions held.	12 (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 Opeta H/C II.)	27 (At the district HQs and at Health Centers)	225.00	
Number of outpatients that visited the Govt. health facilities.	222000 (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 I)	78130 (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 I)	35.19	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (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)	2602 (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)	65.05	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97 (All villages in the District)	99 (All villages in the District)	102.06	
No. of children immunized with Pentavalent vaccine	8000 (All over the district)	9061 (All villages in the District)	113.26	
Number of inpatients that visited the Govt. health facilities.	5000 (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)	3497 (Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	69.94	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263317 Conditional transfers to District Hospitals	105,531	66,399	62.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	105,531	66,399	62.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	105,531	66,399	62.9%	

3. Capital Purchases

Vote: 607 Kole District

2013/14 Quarter 3

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Aboke HCIV)	0 (N/A)	.00	N/A
No of staff houses constructed	1 (Ayer HCII Lwala parish, Ayer s/c)	3 (Partial Completion of Twin staff house at Bala Health Center III Partial Completion of Twin staff house at Alito Health Center III Partial Completion of Twin staff house at Aboke Health Center IV)	300.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	67,500	52,256	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,500	52,256	77.4%
Donor Dev't:		0	0.0%
Total	67,500	52,256	77.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Okole HCII Western ward B,Opeta HCII Opeta parish)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	1 (Bala - Omoladyang parish)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	183,946	5,169	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	183,946	5,169	2.8%
Donor Dev't:		0	0.0%
Total	183,946	5,169	2.8%

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

Vote: 607 Kole District

2013/14 Quarter 3

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

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.)	1105 (1105 Teachers in all schools paid salaries for nine months)	100.00	Persitant disapperence of some teachers from the payroll.
No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	1105 (All primary schools teachers are qualified)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
213001 Medical Expenses(To Employees)	1,800	400	22.2%	
221011 Printing, Stationery, Photocopying and Binding	1,200	467	38.9%	
221012 Small Office Equipment	201	410	204.2%	
221014 Bank Charges and other Bank related costs	960	165	17.2%	
221405 Primary Teachers' Salaries	4,806,389	3,824,850	79.6%	
227001 Travel Inland	38,188	12,560	32.9%	
228002 Maintenance - Vehicles	1,600	597	37.3%	
291001 Transfers to Government Institutions	0	10,000	N/A	
	<i>Wage Rec't:</i> 4,806,389	<i>Wage Rec't:</i> 3,824,850	<i>Wage Rec't:</i> 79.6%	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 8,240	<i>Non Wage Rec't:</i> 41.2%	
	<i>Domestic Dev't:</i> 28,749	<i>Domestic Dev't:</i> 16,359	<i>Domestic Dev't:</i> 56.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,855,138	Total 3,849,448	Total 79.3%	

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)	1808 (61 Primary schools.)	45.20	Continued disapperence of some teachers name from the payroll.
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)	0 (N/A)	.00	
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school. Water and sanitation facilities in schools improved All pupils have provided with luch)	80 (All primary schools in Alito, Akalo, Bala ,Ayer and Aboke sub counties.)	80.00	

Vote: 607 Kole District**2013/14 Quarter 3****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

No. of pupils enrolled in UPE 70000 (All school going pupils in the district enrolled in schools) 61227 (All the 61 primary schools in the District.) 87.47

Non Standard Outputs: n/a N/A

Expenditure

263104 Transfers to other gov't units(current)	449,120	449,119	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	449,120	449,119	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	449,120	449,119	100.0%

*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 8 (Rollover classrooms are six at Apioguru PS and Aberdyangoto PS. Two new classrooms for this F/Y at Ayamo ps.) 04 (At Aberdyangoto p/s) 50.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	88,500	45,476	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,500	45,476	51.4%
Donor Dev't:		0	0.0%
Total	88,500	45,476	51.4%

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 10 (Rollover: Five five stance VIP toilet at Wigwa ps Atan ps Ayamo ps Angic ps Wipip ps Aberdyangoto ps, Abur ps Acankado ps) 40 (Acankado Alem Aweingwec Wipip Aberdyangoto Igel Angic Atan) 400.00

New project:
Five stance VIP at:-
Wigua ps lera ps)

Vote: 607 Kole District**2013/14 Quarter 3****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: N/A N/A

Expenditure

231001 Non-Residential Buildings	148,025	67,855	45.8%	
<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>	148,025	<i>Domestic Dev't:</i> 67,855	<i>Domestic Dev't:</i> 45.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	148,025	Total 67,855	Total 45.8%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No. of teacher houses constructed 4 (Rollover projects: Twin houses construction in Ayor Memorial Ayer Agoma Agwet primary schools.) 4 (Olipa Agwet Ayor Agoma) 100.00

Non Standard Outputs: n/a N/A

Expenditure

231002 Residential Buildings	220,666	135,921	61.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	220,666	<i>Domestic Dev't:</i> 135,921	<i>Domestic Dev't:</i> 61.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	220,666	Total 135,921	Total 61.6%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 11 (Rollover project to the following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/Sand Aberdyangoto ps) 6 (Alelibanya Ayor Agoma Onyut Apii Oguro Alang) 54.55 N/A

New project .Ayamo ps, Apii ps, Alik ps Balla)

Non Standard Outputs: n/a N/A

Expenditure

231006 Furniture and Fixtures	65,862	52,940	80.4%	
<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>	65,862	<i>Domestic Dev't:</i> 52,940	<i>Domestic Dev't:</i> 80.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	65,862	Total 52,940	Total 80.4%	

Vote: 607 Kole District**2013/14 Quarter 3****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**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)	0 (N/A)	.00	N/A
No. of students passing O level	120 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	0 (N/A)	.00	
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 (Salaries paid to secondary schools in the District for nine months.)	98.74	
Non Standard Outputs:	n/a	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,090,693	887,546	81.4%
Wage Rec't:	1,090,693	Wage Rec't: 887,546	Wage Rec't: 81.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,090,693	Total 887,546	Total 81.4%

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

No. of students enrolled in USE	6000 (Funds for USE capitattion grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS))	3919 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS.)	65.32	No major challenges.
Non Standard Outputs:	n/a	N/A		

Expenditure

263104 Transfers to other gov't units(current)	471,510	471,510	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	471,510	Non Wage Rec't: 471,510	Non Wage Rec't: 100.0%
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	471,510	Total 471,510	Total 100.0%

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

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college)	330 (Abilonino Community Polytechnic Instructors College)	94.29	N/A
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Vote: 607 Kole District**2013/14 Quarter 3****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

No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	22 (Abilonino Community Polytechnic Instructors College)	56.41	
Non Standard Outputs:	n/a	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	258,303	221,544	85.8%	
<i>Wage Rec't:</i>	258,303	221,544	<i>Wage Rec't:</i>	85.8%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	258,303	221,544	Total	85.8%

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

Non Standard Outputs:	salaries of District staff	PLE in held in all government aided and private schools in Kole District 03 staff in the department paid salaries for three months 03 staff in the department paid salaries for six months Departmental performance report prepared and submitted to the mini	0	Lack of transport and bad roads
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Expenditure

211101 General Staff Salaries	57,660	4,875	8.5%	
221014 Bank Charges and other Bank related costs	0	437	N/A	
222001 Telecommunications	0	52	N/A	
<i>Wage Rec't:</i>	57,660	4,875	<i>Wage Rec't:</i>	8.5%
<i>Non Wage Rec't:</i>		489	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	57,660	5,364	Total	9.3%

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)	4 (Aculbanya SS, AyerSeedSS, Akalo Comprehensive SS and Akalo Technical.)	80.00	N/A
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0	
No. of inspection reports provided to Council	0 (n/a)	2 (One report is produced and submitted to council.)	0	

Vote: 607 Kole District

2013/14 Quarter 3

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

No. of primary schools inspected in quarter: 61 (School inspection done in all the schools in the district) 53 (Schools inspection is done in some selected schools in the district.) 86.89

Non Standard Outputs: n/a N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	615	61.5%
227001 Travel Inland	13,428	7,109	52.9%
227004 Fuel, Lubricants and Oils	2,000	1,330	66.5%
228002 Maintenance - Vehicles	0	1,250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,428	10,304	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,428	10,304	62.7%

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 0 Lack of office space
 03 staff in the engineering department paid salaries for nine months

Expenditure

211101 General Staff Salaries	30,175	26,697	88.5%
211103 Allowances	0	5,519	N/A
221005 Hire of Venue (chairs, projector etc)	0	500	N/A
221008 Computer Supplies and IT Services	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,154	57.7%
221014 Bank Charges and other Bank related costs	0	336	N/A
222001 Telecommunications	0	170	N/A
227001 Travel Inland	0	18,114	N/A
227004 Fuel, Lubricants and Oils	12,252	15,798	128.9%

Vote: 607 Kole District**2013/14 Quarter 3****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

228002 Maintenance - Vehicles	0	12,082		N/A
291001 Transfers to Government Institutions	0	30,859		N/A
	<i>Wage Rec't:</i> 30,175	<i>Wage Rec't:</i> 26,697	<i>Wage Rec't:</i>	88.5%
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 83,161	<i>Non Wage Rec't:</i>	519.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,520	<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 46,175	Total 111,378	Total	241.2%

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

Length in Km of District roads periodically maintained	19 (Aboke Market to Alito S/C HQs)	19 (Aboke Market to Alito S/C HQs)	100.00	Political intereference during implementation
Length in Km of District roads routinely maintained	108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela)	0 (N/A)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	254,721	18,195	7.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 254,721	<i>Non Wage Rec't:</i> 18,195	<i>Non Wage Rec't:</i>	7.1%
	<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 254,721	Total 18,195	Total	7.1%

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

Length in Km. of rural roads rehabilitated	4 (Balla TC to Inomo (Apac Border) rollover project)	0 (N/A)	.00	No vote repair of road equipments
Length in Km. of rural roads constructed	2 (02 Kilometers of a road section from Coner Park towards district HQs to paved with single surface dressing finishing)	0 (N/A)	.00	
Non Standard Outputs:	N/A	The money was used for serving grader and Tipper Lorry		
<i>Expenditure</i>				
231003 Roads and Bridges	403,777	18,350	4.5%	

Vote: 607 Kole District

2013/14 Quarter 3

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	403,777	<i>Non Wage Rec't:</i>	18,350	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	403,777	Total	18,350	Total	4.5%

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

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 GPS machine procured, 1 vehicle & 1 motorcycle maintained, 750 water user committees support supervised, 03 Quarterly reports and water update data submitted to the MWE, 1 Assorted stationeries procured Departmental work plan developed and submitted to Planning Unit and MWE. Departmental BFP developed and submitted to Planning Unit Staff facilitated to

Expenditure

211101 General Staff Salaries	17,508	7,470	42.7%		
221002 Workshops and Seminars	0	4,306	N/A		
227001 Travel Inland	23,310	13,459	57.7%		
221014 Bank Charges and other Bank related costs	1,169	1,303	111.5%		
<i>Wage Rec't:</i>	17,508	<i>Wage Rec't:</i>	7,470	<i>Wage Rec't:</i>	42.7%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,479	<i>Domestic Dev't:</i>	19,068	<i>Domestic Dev't:</i>	103.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,987	Total	26,538	Total	51.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	00 (n/a)	0 (N/A)	0	Slow procurement process
No. of supervision visits during and after construction	38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)	0 (N/A)	.00	

Vote: 607 Kole District**2013/14 Quarter 3****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 water points tested for quality	00 (n/a)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (N/A)	0	
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 HQRs and 1 at subcounty Hqtrs)	5 (Two district water and sanitation co-ordination committee meetings held at district headquarters, one advocacy meeting held at district headquarters and one at sub-counties at each of the sub-county headquarters, one sub-county extension workers' meeting held at the district headquarters, one world water day celebrations held at Apii primary school in Ayer sub-county.)	62.50	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	15,995	8,129	50.8%	
	<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> 15,995	<i>Domestic Dev't:</i> 8,129	<i>Domestic Dev't:</i> 50.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,995	Total 8,129	Total 50.8%	

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

No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	1848 (24 water user committees trained district wide and 1200 people sensitised on the need to fulfil critical requirements)	48 (24 water user committees trained and 24 communities sensitised on fulfilment of critical requirements in the sub-counties of Alito, Aboke, Ayer, Ayer town council, Bala and Akalo sub-counties)	2.60	
% of rural water point sources functional (Shallow Wells)	80 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0	
No. of water points rehabilitated	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Vote: 607 Kole District**2013/14 Quarter 3****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*Expenditure*

227001 Travel Inland	6,504	6,504	100.0%	
<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>	6,504	<i>Domestic Dev't:</i> 6,504	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,504	Total 6,504	Total 100.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	279 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	.00	under staffing, we could not carry out revitalisation activities for the qtr under review because we were busy with other activities rolled over from the previous quarters e.g. training water user committees
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	20 (20 water user committees re-vitalised in Alito Aboke Ayer Kole Town Council Bala Akalo)	5 (five water user committees were revitalised in Alito sub-county: (Ayala parish Anakapiri village, Alito parish Tekwor village, otkwach parish Awatngwenino village. Aboke sub-county: Akwiridid parish Akaidebe A, Ogwangacuma parish Awele village.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	.00	
No. of water user committees formed.	31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
227001 Travel Inland	1,919	505	26.3%	

Vote: 607 Kole District**2013/14 Quarter 3****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>	1,919	<i>Domestic Dev't:</i>	505	<i>Domestic Dev't:</i>	26.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,919	Total	505	Total	26.3%

Output: Promotion of Sanitation and Hygiene

0 under staffing

Non Standard Outputs: 19 sanitation baseline surveys carried out around proposed locations for new water sources, 20 old water sources analysed for quality in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C. five water sources were analysed for quality in the sub-counties of Alito, Aboke, Ayer, bala and Akalo (one water source per sub-county)

Expenditure

227001 Travel Inland	3,995	1,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,995	<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,995	Total	1,000
			Total 25.0%

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

No. of deep boreholes drilled (hand pump, motorised)	11 (Retention on contracts for FY2012/2013 paid , 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboke sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abur parish in Ayer s/c, Aparango village, Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub-county, Agegelela village, Agegelela parish in Bala s/c, Alelibanya village, Bala parish Bala s/c, Agerinono village, Barakalo parish Akalo s/c, Atigomer, Western ward in Ayer T/C)	09 (Retention on construction of five shallow wells paid. They are found at the following locations: Alito sub-county, alyato and kulo-oyup villages. Aboke s/c, Anyangomit village. Akalo s/c at Igel and Agerinono villages. Retention on rehabilitation of 12 bore holes paid. The bore holes are at the following locations: Teobia P/S and BalaHCIII in bala s/c, bung, anywal anmdamwa in Ayer S/C. Aputi village and Akalo P/S in Akalo S/C. Anakapiri, Tekwor and Awatngwenino in Alito S/C. Akaidebe A and Awele in Aboke s/c)	81.82	The contractor is yet to correct the defects on one of the bore holes
No. of deep boreholes rehabilitated	14 (the boreholes location shall be identified during the course of the quarter)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 607 Kole District

2013/14 Quarter 3

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

231003 Roads and Bridges	165,730	74,017	44.7%	
<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>	165,730	<i>Domestic Dev't:</i> 74,017	<i>Domestic Dev't:</i> 44.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	165,730	Total 74,017	Total 44.7%	

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

Non Standard Outputs:	District Natural Resources Management	Salary paid staff in the department for 09 months Staff facilitated in the field and office Annual workplan for the department for FY 2013/14 developed and submitted to Ministry of Water and Environment Annual report for FY 2012/2013 prepared and submi	0	Lack of transport means
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Expenditure

211101 General Staff Salaries	23,627	9,006	38.1%	
221011 Printing, Stationery, Photocopying and Binding	1,106	40	3.6%	
221014 Bank Charges and other Bank related costs	0	496	N/A	
227001 Travel Inland	2,796	863	30.9%	
<i>Wage Rec't:</i>	23,627	<i>Wage Rec't:</i> 9,006	<i>Wage Rec't:</i> 38.1%	
<i>Non Wage Rec't:</i>	5,042	<i>Non Wage Rec't:</i> 1,399	<i>Non Wage Rec't:</i> 27.7%	
<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	28,669	Total 10,405	Total 36.3%	

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

No. of community members trained (Men and Women) in forestry	240 (Ayer TC, Aboke S/C, Balla S/C, Ayer S/C, Alito and Akalo S/C)	45 (Training on use wood fuel energy saving technology conducted in Alito, Aboke, and	18.75	Lack of transport facility
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Vote: 607 Kole District

2013/14 Quarter 3

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

management		Ayer Sub County HQs)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	0	131		N/A
221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
227001 Travel Inland	1,855	720		38.8%
	<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>	900	<i>Non Wage Rec't:</i> 48.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	900	Total 48.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	06 (Training of District Technical Wetland Committee and Sub County Environment Focal Person (06 Environment Focal Person) and (07 District Technical Wetland Committee))	33.33	N/A
Non Standard Outputs:	Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC	N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	180		N/A
227001 Travel Inland	6,000	960		16.0%
	<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>	1,340	<i>Non Wage Rec't:</i> 22.3%
	<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	Total	1,340	Total 22.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Lack of transport means
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Vote: 607 Kole District**2013/14 Quarter 3****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

Area (Ha) of Wetlands demarcated and restored	8 (In the entire district)	12 (102Ha of Wetlands demarcated in Obubu village, Obutu Parish, Alito S/C and in Aco village, Akwirididi Parish, Aboke S/C.Olir and Lokaalaga wetlands in Aboke S/C restored.)	150.00	
Non Standard Outputs:	Alito, Aboke, Ayer, Bala and Akalo sub-counties and Ayer Town council	120 community members trained on wetland demarcation and restoration in Alito, Aboke, Ayer, Bala & Akalo Sub Counties and Ayer Town Council.		

Expenditure

221010 Special Meals and Drinks	0	390		N/A
221011 Printing, Stationery, Photocopying and Binding	0	360		N/A
227001 Travel Inland	3,788	3,427		90.5%
	<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>	4,177	<i>Non Wage Rec't:</i> 110.3%
	<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	Total	4,177	Total 110.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC District Headquarters)	350 (Training and sensitisation of stakeholders in environmental management Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer T/C District HQRs, Students and teachers of skyland High School in Bala S/C sensitized on environmental compliance)	1944.44	Lack of transport
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	0	4,190		N/A
221010 Special Meals and Drinks	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	140		N/A
227001 Travel Inland	6,984	2,192		31.4%

Vote: 607 Kole District

2013/14 Quarter 3

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>	8,384	<i>Non Wage Rec't:</i>	6,722	<i>Non Wage Rec't:</i>	80.2%
<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	8,384	Total	6,722	Total	80.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	02 (Monitoring of pine wood lots at Aculbanya and Apioguru primary schools)	8.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	20		N/A	
227001 Travel Inland	5,248	980	18.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,248	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	19.1%
<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	5,248	Total	1,000	Total	19.1%

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 carrying put departmental activities both within and outside. Limited capacity for OBT reporting in the department.
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Vote: 607 Kole District

2013/14 Quarter 3

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)

20 Community staff attended review meeting
08 staff attended SAGE quarterly review meeting at the District HQs
01 Political leader attended SAGE quarterly review meeting at the District HQs
Temporary structure constructed
Assorted stationeries procure

Expenditure

211101 General Staff Salaries	51,527	20,664	40.1%
221009 Welfare and Entertainment	0	1,000	N/A
221010 Special Meals and Drinks	700	150	21.4%
221011 Printing, Stationery, Photocopying and Binding	2,318	605	26.1%
221014 Bank Charges and other Bank related costs	500	470	94.0%
224002 General Supply of Goods and Services	500	231	46.2%
227001 Travel Inland	14,036	4,935	35.2%
Wage Rec't:	51,527	20,664	40.1%
Non Wage Rec't:	13,174	4,165	31.6%
Domestic Dev't:	10,105	3,215	31.8%
Donor Dev't:		12	0.0%
Total	74,806	28,055	37.5%

Output: Probation and Welfare Support

No. of children settled 350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.) 4 (In Aboke S/C) 1.14 No major challenges met

Non Standard Outputs: Entire District

OVC strategic plan and policy disseminated at the district (32 persons attended)

OVC service providers in the district mapped (120 CPCs, 04 NGOs)

120 Child Protection Committees selected and replaced

01 OVC coordination meetings held in the distri

Expenditure

Vote: 607 Kole District

2013/14 Quarter 3

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	465	113.4%	
221011 Printing, Stationery, Photocopying and Binding	200	1,171	585.6%	
227001 Travel Inland	1,000	3,815	381.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,010	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: 5,451	Donor Dev't: 0.0%	
Total	2,010	Total 5,451	Total 271.2%	

Output: Adult Learning

No. FAL Learners Trained	1200 (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)	1012 (Entire district)	84.33	No major challenges met
Non Standard Outputs:	The five sub counties of Kole District and Town council.	FAL Instructors motivated 06 FAL supervisors motivated		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	30	3.0%	
221014 Bank Charges and other Bank related costs	0	79	N/A	
222001 Telecommunications	0	24	N/A	
227001 Travel Inland	5,950	4,383	73.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,065	Non Wage Rec't: 4,515	Non Wage Rec't: 40.8%	
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	11,065	Total 4,515	Total 40.8%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed and implemented in all district departments and women empowerment attained in the district. Project for Aboke and Bala	15 Women activist form Aboke, Ayer, and Bala sub counties trained on HIV/AIDS prevention.	0	No major challenges met
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Expenditure

221010 Special Meals and Drinks	0	36	N/A	
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Vote: 607 Kole District**2013/14 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	200	48	24.0%	
227001 Travel Inland	1,400	166	11.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	250	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	250	12.5%	

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.)	06 (02 Youth Council meetings held at the District HQs 02 Youth Council Executive meetings held at the district HQs)	85.71	Lack of Office space
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	150	340	226.7%	
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%	
227001 Travel Inland	2,057	1,716	83.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,307	2,206	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,307	2,206	51.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	0 (N/A)	.00	No major meeting held
Non Standard Outputs:	N/A	01 Executive meeting held at the District HQs 01 Council meeting held at the District HQs 01 group appraisal meeting held at the district HQs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	320	320.0%	
224002 General Supply of Goods and Services	13,614	7,515	55.2%	
227001 Travel Inland	2,200	1,233	56.0%	

Vote: 607 Kole District

2013/14 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,030	<i>Non Wage Rec't:</i>	9,068	<i>Non Wage Rec't:</i>	50.3%
<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	18,030	Total	9,068	Total	50.3%

Output: Reprerentation on Women's Councils

No. of women councils supported: 7 (All the subcounties) 6 (All the subcounties) 85.71 No major challenges met

Non Standard Outputs: All the subcounties N/A

Expenditure

224002 General Supply of Goods and Services: **1,000** 500 50.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,307	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	15.1%
<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	3,307	Total	500	Total	15.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC N/A 0 N/A

Expenditure

263334 Conditional transfers for Community development: **45,000** 18,000 40.0%

<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>	45,000	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	18,000	Total	40.0%

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

Vote: 607 Kole District

2013/14 Quarter 3

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:	Staff in Planning Unit paid salary timely. Planning Unit staff facilitated both in office and in the field.	Assorted stationeries procured Small office equipments procured Staff in the department facilitated in the field and in office Departmental BFP prepared District BFP compiled and submitted to Kampala Q1 budget performance prepared and compiled Q2 bu	0	Lack of computers and transport equipments
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Expenditure

211101 General Staff Salaries	41,482	31,111	75.0%
221002 Workshops and Seminars	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,340	89.3%
221014 Bank Charges and other Bank related costs	450	257	57.1%
227001 Travel Inland	12,600	2,493	19.8%
291001 Transfers to Government Institutions	0	43,728	N/A
<i>Wage Rec't:</i>	41,482	<i>Wage Rec't:</i> 31,111	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	22,760	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 44,818	<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	64,242	Total 79,929	Total 124.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held every month at the District Headquarters.)	9 (TPC meetings held for 9 months (July, August, September, October, November, December, January, February, and March) and 3 minutes produced. District Planning Unit)	75.00	No major challenges met
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	3 (District Planning Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	All posts at Kole District HQs) 6 (06 Council meetings are held and minutes taken)	2 (Kole District HQs, Registry)	33.33	

Vote: 607 Kole District

2013/14 Quarter 3

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: Coordinating budget and planning processes in Kole district Local Government and other duties assigned. N/A

Expenditure

221002 Workshops and Seminars	0	810		N/A
221010 Special Meals and Drinks	1,100	1,250		113.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	946		63.1%
227001 Travel Inland	2,500	4,800		192.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,416	0	Non Wage Rec't:	0.0%
Domestic Dev't:		7,806	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,416	7,806	Total	42.4%

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 field survey done and data collected. 0 N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	498		71.1%
227001 Travel Inland	2,300	2,136		92.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:		2,634	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,500	2,634	Total	47.9%

Output: Development Planning

Non Standard Outputs: An up-to-date Development Plan developed and aligned to NDP. DDP reviewed after every two and half years. 06 LLGs Development Plans are in place and aligned to NDP. Review of sub county and district DPP done. 0 lack of transport facility

Expenditure

221005 Hire of Venue (chairs, projector etc)	0	100		N/A
221010 Special Meals and Drinks	2,500	630		25.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	5,358		446.5%

Vote: 607 Kole District**2013/14 Quarter 3****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

227001 Travel Inland	8,300	1,475	17.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 7,563	<i>Domestic Dev't:</i> 252.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,500	Total 7,563	Total 60.5%	

Output: Management Information Systems

Non Standard Outputs:	District Maps procured	N/A	0	N/A
	An up to date data bank built at the district HQs			

Expenditure

221008 Computer Supplies and IT Services	3,000	300	10.0%	
227001 Travel Inland	0	2,310	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>	5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 2,610	<i>Domestic Dev't:</i> 87.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 2,610	Total 32.6%	

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.	01 monitoring of District projects conducted in all LLGs	0	Lack of transport
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	340	17.0%	
221014 Bank Charges and other Bank related costs	0	67	N/A	
227001 Travel Inland	4,500	7,839	174.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i> 8,246	<i>Domestic Dev't:</i> 183.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,500	Total 8,246	Total 78.5%	

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

0 N/A

Vote: 607 Kole District

2013/14 Quarter 3

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:	Renovation of planning Unit completed	02 staff Kitchens renovated.01 VIP Toilet in Balla S/C dag
	Construction of Ayer S/C HQs completed	Rention for renovation of two Kitchens in Aboke paid.01 boys' quarter in Alito S/C renovated. 01 Sub County Chief's Resident construction in Akalo completed

Expenditure

231001 Non-Residential Buildings	32,884	80,571	245.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	32,884	80,571	245.0%
<i>Donor Dev't:</i>		0	0.0%
Total	32,884	80,571	245.0%

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	01 staff in Audit department paid salaries for nine months 01 staff in Audit department paid salaries for three months Audit staff facilitated to the field and to the ministry Assorted stationeries procured 01 computer for internal audit office repair	0	Lack of transport means and low staffing level
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Expenditure

211101 General Staff Salaries	35,236	5,935	16.8%
221008 Computer Supplies and IT Services	2,500	150	6.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	72	7.2%
221012 Small Office Equipment	500	260	52.0%
227001 Travel Inland	7,400	620	8.4%
228002 Maintenance - Vehicles	460	415	90.2%

Vote: 607 Kole District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	35,236	<i>Wage Rec't:</i>	5,935	<i>Wage Rec't:</i>	16.8%
<i>Non Wage Rec't:</i>	14,260	<i>Non Wage Rec't:</i>	1,517	<i>Non Wage Rec't:</i>	10.6%
<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	49,496	Total	7,452	Total	15.1%

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	3 (Aboke S/C, Akalo S/C, Balla S/C, Alito S/C, Ayer S/C, Ayer T/C, All Departments in the district, All Primary schools, All District projects)	75.00	Lack of transport means and low staffing level
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Reports submitted to Council and relevant line ministries)	30/04/2014 (Internal Audit report submitted to MoFPED, Aboke S/C, Akalo S/C, Balla S/C, Alito S/C, Ayer S/C, Ayer T/C, and all departments in the district)	#Error	
Non Standard Outputs:	District Internal Audit Office renovated and functional	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	530	35.3%		
227001 Travel Inland	12,739	1,820	14.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,739	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>	14,000	<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	29,739	Total	2,350	Total	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,330,832	<i>Wage Rec't:</i>	6,330,511	<i>Wage Rec't:</i>	76.0%
<i>Non Wage Rec't:</i>	2,551,675	<i>Non Wage Rec't:</i>	1,823,628	<i>Non Wage Rec't:</i>	71.5%
<i>Domestic Dev't:</i>	1,956,576	<i>Domestic Dev't:</i>	1,529,399	<i>Domestic Dev't:</i>	78.2%
<i>Donor Dev't:</i>	23,441	<i>Donor Dev't:</i>	127,056	<i>Donor Dev't:</i>	542.0%
Total	12,862,525	Total	9,810,594	Total	76.3%

Vote: 607 Kole District**2013/14 Quarter 3****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>		597,259	487,770
Sector: Agriculture				94,779	108,310
LG Function: Agricultural Advisory Services				94,779	108,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,779	108,310
LCII: Akuti				94,779	108,310
Item: 263329 NAADS					
Aboke		Conditional Grant for NAADS	N/A	94,779	108,310
Sector: Works and Transport				8,120	0
LG Function: District, Urban and Community Access Roads				8,120	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,120	0
LCII: Ogwangacuma				2,900	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintence of Alyat to Aboke HCIV	Other Transfers from Central Government	N/A	2,900	0
LCII: Opeta				5,220	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintence of Ginner Aboke to Opeta	Other Transfers from Central Government	N/A	5,220	0
Sector: Education				376,052	340,906
LG Function: Pre-Primary and Primary Education				206,657	153,738
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,718
LCII: Not Specified				0	1,718
Item: 231001 Non Residential buildings (Depreciation)					
Payment for rollover classroom construction at Alyat	Alyat P/S	Conditional Grant to SFG	Completed	0	1,718
Output: PRDP-Latrine construction and rehabilitation				40,299	15,518
LCII: Akwirddi				30,809	6,775
Item: 231001 Non Residential buildings (Depreciation)					
Latrin construction at Wigua P/s	Wigua ps	Conditional Grant to SFG	Being Procured	15,500	0
Completion of vip latrin at Wipip ps	Wipip ps	Conditional Grant to SFG	Works Underway	15,309	6,775
LCII: Ogwangacuma				9,490	8,743
Item: 231001 Non Residential buildings (Depreciation)					
Completion of vip latrin at Aweingwec ps		Conditional Grant to SFG	Works Underway	9,490	8,743
Output: PRDP-Teacher house construction and rehabilitation				67,937	39,857

Vote: 607 Kole District**2013/14 Quarter 3****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>		597,259	487,770
LCII: Apach				67,937	39,857
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house at Agwet ps	Agwet ps	Conditional Grant to SFG	Works Underway	67,937	39,857
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				98,421	96,646
LCII: Akwirddi				22,194	21,082
Item: 263104 Transfers to other govt. units					
Imato p/s		Conditional Grant to Primary Education	N/A	8,323	8,129
Wigua p/s	Akwiridiri	Conditional Grant to Primary Education	N/A	7,364	7,456
Wipip p/s	Wipip	Conditional Grant to Primary Education	N/A	6,508	5,497
LCII: Apach				19,282	19,198
Item: 263104 Transfers to other govt. units					
Apedi p/s		Conditional Grant to Primary Education	N/A	12,883	12,569
Agwet p/s		Conditional Grant to Primary Education	N/A	6,398	6,629
LCII: Apuru				19,207	20,031
Item: 263104 Transfers to other govt. units					
Abongodero Boys p/s		Conditional Grant to Primary Education	N/A	5,109	5,118
Abongodero Girls p/s		Conditional Grant to Primary Education	N/A	5,402	5,877
Ogwandadar p/s	Ogwangada	Conditional Grant to Primary Education	N/A	8,697	9,036
LCII: Ogwangacuma				20,581	20,410
Item: 263104 Transfers to other govt. units					
Alyat p/s		Conditional Grant to Primary Education	N/A	6,510	6,032
Aculbanya p/s		Conditional Grant to Primary Education	N/A	6,535	7,049
Aweingwec p/s		Conditional Grant to Primary Education	N/A	7,535	7,330
LCII: Opeta				17,157	15,924

Vote: 607 Kole District**2013/14 Quarter 3****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>		597,259	487,770
Item: 263104 Transfers to other govt. units					
Onoro p/s	Onoro	Conditional Grant to Primary Education	N/A	8,429	8,278
Opeta p/s	Opeta	Conditional Grant to Primary Education	N/A	8,728	7,646
LG Function: Secondary Education				169,396	187,168
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,396	187,168
LCII: Akwirddi				69,003	56,505
Item: 263104 Transfers to other govt. units					
Aboke High School		Conditional Grant to Secondary Salaries	N/A	69,003	56,505
LCII: Ogwangacuma				100,392	130,663
Item: 263104 Transfers to other govt. units					
Aculbanya S.S		Conditional Grant to Secondary Salaries	N/A	100,392	130,663
Sector: Health				90,308	37,570
LG Function: Primary Healthcare				90,308	37,570
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Ogwangacuma				16,000	0
Item: 231005 Machinery and equipment					
Procurement of 30 beds	Aboke Health Center IV, Akalo, Alito, Bala HCIIIs	LGMSD/PRDP	Being Procured	16,000	0
Output: PRDP-Staff houses construction and rehabilitation				2,500	4,000
LCII: Akwirddi				2,500	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house	Aboke HCIV	PRDP	Completed	2,500	0
LCII: Not Specified				0	4,000
Item: 231002 Residential buildings (Depreciation)					
Completion of one side of twin staff	Aboke Health center IV	PRDP	Completed	0	4,000
Output: PRDP-OPD and other ward construction and rehabilitation				27,000	0
LCII: Ogwangacuma				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mortuary	Aboke HCIV	PRDP	Being Procured	27,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,924	7,423
LCII: Apach				9,924	7,423

Vote: 607 Kole District**2013/14 Quarter 3****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>		597,259	487,770
Item: 263318 Conditional transfers for NGO Hospitals					
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	N/A	9,924	7,423
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,884	26,147
LCII: Owangacuma				31,107	23,323
Item: 263317 Conditional transfers for District Hospitals					
Aboke H/C 1V	Aboke H/C 1V	Conditional Grant to PHC - development	N/A	31,107	23,323
LCII: Opeta				3,777	2,823
Item: 263317 Conditional transfers for District Hospitals					
Opeta H/C 11	Opeta H/C 11	Conditional Grant to PHC - development	N/A	3,777	2,823
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Apuru				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Borehole Rehabilitation		PRDP	Being Procured	18,000	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: 263334 Conditional transfers for community development					
CDD for two Aboke groups		LGMSD (Former LGDP)	N/A	10,000	0
Sector: Public Sector Management				0	984
LG Function: Local Government Planning Services				0	984
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	984
LCII: Akwirididi				0	984
Item: 231001 Non Residential buildings (Depreciation)					
Paying retention for civil work in Aboke	Aboke S/C HQs	LGMSD (Former LGDP)	Completed	0	984

Vote: 607 Kole District**2013/14 Quarter 3****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>		347,235	375,557
Sector: Agriculture				71,084	93,975
<i>LG Function: Agricultural Advisory Services</i>				<i>71,084</i>	<i>93,975</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,084	93,975
LCII: Abeli				71,084	93,975
Item: 263329 NAADS					
Akalo		Conditional Grant for NAADS	N/A	71,084	93,975
Sector: Works and Transport				12,180	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,180</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,180	0
LCII: Abeli				5,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintenance of Akalo to Adwila	Other Transfers from Central Government	N/A	5,800	0
LCII: Adyeda				6,380	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintenance of Akalo to Telela	Other Transfers from Central Government	N/A	6,380	0
Sector: Education				223,418	238,092
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,488</i>	<i>89,880</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				0	2,297
LCII: Not Specified				0	2,297
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for rollover latrine construction in Igel	Igel P/S	Conditional Grant to SFG	Completed	0	2,297
Output: PRDP-Provision of furniture to primary schools				14,246	22,144
LCII: Adyang				8,776	8,829
Item: 231006 Furniture and fittings (Depreciation)					
Rollover project for supply of furnitures to Alelibanya and Adyang ps	Balla and Akalo	Conditional Grant to SFG	Completed	8,776	8,829
LCII: Bar Akalo				5,470	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Alik ps	Alik ps	Conditional Grant to SFG	Being Procured	5,470	0
LCII: Not Specified				0	13,315
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 607 Kole District**2013/14 Quarter 3****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>		347,235	375,557
Supply of desk toLuka memeorial	Luka memorial	Conditional Grant to SFG	Completed	0	4,598
Supply of desk to Igel P/S	Igel P/S	Conditional Grant to SFG	Completed	0	4,598
Supply of desk to Adyang	Adyang P/S	Conditional Grant to SFG	Completed	0	4,119
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,242	65,440
LCII: Abeli				11,820	12,023
Item: 263104 Transfers to other govt. units					
Luka Memorial p/s	Luka Mem	Conditional Grant to Primary Education	N/A	5,652	6,158
Igel p/s		Conditional Grant to Primary Education	N/A	6,168	5,865
LCII: Adyang				8,722	9,812
Item: 263104 Transfers to other govt. units					
Adyang p/s		Conditional Grant to Primary Education	N/A	8,722	9,812
LCII: Adyeda				18,758	16,814
Item: 263104 Transfers to other govt. units					
Tikoling p/s	Adyeda	Conditional Grant to Primary Education	N/A	7,262	7,336
Akalo p/s		Conditional Grant to Primary Education	N/A	4,057	4,245
Adyeda p/s		Conditional Grant to Primary Education	N/A	7,439	5,233
LCII: Bar Akalo				25,942	26,791
Item: 263104 Transfers to other govt. units					
Aparango p/s		Conditional Grant to Primary Education	N/A	5,066	6,870
St Paul p/s	Barakalo	Conditional Grant to Primary Education	N/A	5,680	5,605
Alik p/s		Conditional Grant to Primary Education	N/A	6,312	7,049
Barkalo p/s		Conditional Grant to Primary Education	N/A	8,884	7,267

Vote: 607 Kole District**2013/14 Quarter 3****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>		347,235	375,557
<i>LG Function: Secondary Education</i>				<i>143,930</i>	<i>148,211</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,930	148,211
LCII: Abeli				17,307	24,025
Item: 263104 Transfers to other govt. units					
Abeli Girls		Conditional Grant to Secondary Salaries	N/A	17,307	24,025
LCII: Adyeda				126,623	124,187
Item: 263104 Transfers to other govt. units					
Akalo SS		Conditional Grant to Secondary Salaries	N/A	126,623	124,187
Sector: Health				7,553	5,657
<i>LG Function: Primary Healthcare</i>				<i>7,553</i>	<i>5,657</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553	5,657
LCII: Bar Akalo				7,553	5,657
Item: 263317 Conditional transfers for District Hospitals					
Akalo H/C 111	Akalo H/C 111	Conditional Grant to PHC - development	N/A	7,553	5,657
Sector: Water and Environment				28,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				28,000	0
LCII: Not Specified				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of Ferro-cement rain water harvesting tank	Two primary schools	PRDP	Being Procured	28,000	0
Sector: Social Development				5,000	2,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>2,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	2,500
LCII: Not Specified				5,000	2,500
Item: 263334 Conditional transfers for community development					
CDD for two Akalo groups		LGMSD (Former LGDP)	N/A	5,000	2,500
Sector: Public Sector Management				0	35,334
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>35,334</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	35,334
LCII: Not Specified				0	35,334
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 607 Kole District

2013/14 Quarter 3

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>		347,235	375,557
Completion of construction of Akalo Sub County Chief Residence	Akalo S/C	LGMSDP	Completed	0	35,334

Vote: 607 Kole District**2013/14 Quarter 3****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>		802,945	486,192
Sector: Agriculture				165,862	153,518
LG Function: Agricultural Advisory Services				165,862	153,518
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				165,862	153,518
LCII: Adel-Logo				165,862	153,518
Item: 263329 NAADS					
Alito		Conditional Grant for NAADS	N/A	165,862	153,518
Sector: Works and Transport				194,594	18,195
LG Function: District, Urban and Community Access Roads				194,594	18,195
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				194,594	18,195
LCII: Ayala				180,500	18,195
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Periodic maintenance Aboke Market to Alito	Other Transfers from Central Government	N/A	180,500	18,195
LCII: Ayara				14,094	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintenance of Aromo to Ngetta	Other Transfers from Central Government	N/A	14,094	0
Sector: Education				357,605	274,610
LG Function: Pre-Primary and Primary Education				294,593	222,814
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,500	0
LCII: Ayamo				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Ayamo p/s		Conditional Grant to SFG	Being Procured	37,000	0
LCII: Okwor				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of one classroom block at Apiioguru ps		Conditional Grant to SFG	Being Procured	17,500	0
Output: PRDP-Latrine construction and rehabilitation				46,299	21,870
LCII: Alito				15,309	8,546
Item: 231001 Non Residential buildings (Depreciation)					
Completion of vip latrin at Atan ps	Atan ps	Conditional Grant to SFG	Works Underway	15,309	8,546
LCII: Apala				15,309	13,324
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 607 Kole District**2013/14 Quarter 3****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>		802,945	486,192
Completion of vip latrin at Acankado ps	Acankado ps	Conditional Grant to SFG	Works Underway	15,309	13,324
LCII: Ayamo Item: 231001 Non Residential buildings (Depreciation)				15,681	0
Completion of vip latrin at Ayamo ps		Conditional Grant to SFG	Works Underway	15,681	0
Output: PRDP-Teacher house construction and rehabilitation				39,764	57,023
LCII: Alito Item: 231002 Residential buildings (Depreciation)				39,764	36,533
Completion of twin sttaf house at Agoma ps	Agoma ps	Conditional Grant to SFG	Works Underway	39,764	36,533
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	20,491
Completion of twin staff house at Olipa p/s	Olipa p/s	Conditional Grant to SFG	Not Started	0	12,066
payment for roll over staff house construction at Abim p/s	Abim P/S	Conditional Grant to SFG	Completed	0	8,424
Output: PRDP-Provision of furniture to primary schools				21,490	17,422
LCII: Adel-Logo Item: 231006 Furniture and fittings (Depreciation)				4,572	3,221
Rollover project for supply of furnitures to Alang ps	Alang ps	Conditional Grant to SFG	Works Underway	4,572	3,221
LCII: Alito Item: 231006 Furniture and fittings (Depreciation)				4,572	3,838
Rollover project for supply of furnitures to Agoma	Agoma ps	Conditional Grant to SFG	Works Underway	4,572	3,838
LCII: Apii Oguru Item: 231006 Furniture and fittings (Depreciation)				4,572	3,838
Rollover project for supply of furnitures to Apiioguru Ps	Apiioguru ps	Conditional Grant to SFG	Works Underway	4,572	3,838
LCII: Ayala Item: 231006 Furniture and fittings (Depreciation)				2,304	3,455
onyut	Onyut ps	Conditional Grant to SFG	Completed	2,304	3,455
LCII: Ayamo Item: 231006 Furniture and fittings (Depreciation)				5,470	0

Vote: 607 Kole District**2013/14 Quarter 3****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>		802,945	486,192
supply of furniture to Ayamo ps	Ayamo ps	Conditional Grant to SFG	Being Procured	5,470	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				0	3,070
Supply of desk to Adelogo	Adelogo P/S	Conditional Grant to SFG	Completed	0	3,070
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				132,540	126,499
LCII: Adel-Logo Item: 263104 Transfers to other govt. units				6,317	6,290
Adelogo p/s		Conditional Grant to Primary Education	N/A	6,317	6,290
LCII: Adyeda Item: 263104 Transfers to other govt. units				7,684	7,749
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	N/A	7,684	7,749
LCII: Alito Item: 263104 Transfers to other govt. units				15,888	15,752
Alito P/7	Alito Village	Conditional Grant to Primary Education	N/A	9,341	8,783
Atan p/s		Conditional Grant to Primary Education	N/A	6,547	6,968
LCII: Amuge Item: 263104 Transfers to other govt. units				8,263	8,197
Agoma p/s	Agoma	Conditional Grant to Primary Education	N/A	8,263	8,197
LCII: Apala Item: 263104 Transfers to other govt. units				31,671	30,061
Abim p/s	Alito	Conditional Grant to Primary Education	N/A	10,002	9,559
Barowo p/s		Conditional Grant to Primary Education	N/A	7,099	7,215
Acankado p/s	Alang	Conditional Grant to Primary Education	N/A	6,762	5,785
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	N/A	7,809	7,502
LCII: Ayamo Item: 263104 Transfers to other govt. units				4,496	4,452

Vote: 607 Kole District**2013/14 Quarter 3****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>		802,945	486,192
Ayamo p/s		Conditional Grant to Primary Education	N/A	4,496	4,452
LCII: Ayara Item: 263104 Transfers to	other govt. units			19,253	17,825
Onyut p/s	Ocero'B'	Conditional Grant to Primary Education	N/A	7,366	6,727
Ayara p/s	Agwet	Conditional Grant to Primary Education	N/A	11,886	11,098
LCII: Lwala Item: 263104 Transfers to	other govt. units			9,092	8,213
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	N/A	9,092	8,213
LCII: Okwerodot Item: 263104 Transfers to	other govt. units			7,092	6,359
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	N/A	7,092	6,359
LCII: Otkwach Item: 263104 Transfers to	other govt. units			22,784	21,599
Apioguru p/s	Alem	Conditional Grant to Primary Education	N/A	8,139	7,537
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	N/A	8,407	8,353
Olipa p/s	Dibadi	Conditional Grant to Primary Education	N/A	6,239	5,710
LG Function: Secondary Education				63,012	51,796
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,012	51,796
LCII: Alito Item: 263104 Transfers to	other govt. units			63,012	51,796
Alito SS		Conditional Grant to Secondary Salaries	N/A	63,012	51,796
Sector: Health				18,884	20,620
LG Function: Primary Healthcare				18,884	20,620
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	6,483
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	6,483

Vote: 607 Kole District**2013/14 Quarter 3****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>		802,945	486,192
Completion of twin staff house in Alito Health Center III	Alito Health Center III	PRDP	Not Started	0	6,483
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,884	14,137
LCII: Alito				7,553	5,657
Item: 263317 Conditional transfers for District Hospitals					
Alito H/C 111	Alito H/C 111	Conditional Grant to PHC - development	N/A	7,553	5,657
LCII: Apala				7,553	5,657
Item: 263317 Conditional transfers for District Hospitals					
Apalabarowo H/C 111	Apalabarowo H/C 111	Conditional Grant to PHC - development	N/A	7,553	5,657
LCII: Ayara				3,777	2,823
Item: 263317 Conditional transfers for District Hospitals					
Ayara H/C 11	Ayara H/C 11	Conditional Grant to PHC - development	N/A	3,777	2,823
Sector: Water and Environment				56,000	0
LG Function: Rural Water Supply and Sanitation				56,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				56,000	0
LCII: Abeli				56,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Construction of SBH		PAF	Being Procured	56,000	0
Sector: Social Development				10,000	5,000
LG Function: Community Mobilisation and Empowerment				10,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	5,000
LCII: Not Specified				10,000	5,000
Item: 263334 Conditional transfers for community development					
CDD for two community groups in Alito		LGMSD (Former LGDP)	N/A	10,000	5,000
Sector: Public Sector Management				0	14,250
LG Function: Local Government Planning Services				0	14,250
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	14,250
LCII: Not Specified				0	14,250
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 607 Kole District

2013/14 Quarter 3

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>		802,945	486,192
Completion of Sub County Chief Residence renovation in Alito	Alito S/C	LGMSDP	Completed	0	14,250

Vote: 607 Kole District**2013/14 Quarter 3****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>		627,154	289,661
Sector: Agriculture				130,473	124,046
<i>LG Function: Agricultural Advisory Services</i>				130,473	124,046
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Ayer				10,000	0
Item: 231004 Transport equipment					
Maintenance of NAADS Veichle		Conditional Grant for NAADS	Not Started	10,000	0
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Ayer				2,000	0
Item: 231005 Machinery and equipment					
Modem, Servicing computer	KOLE DIST. H/Q	Conditional Grant for NAADS	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				118,473	124,046
LCII: Abeli				118,473	124,046
Item: 263329 NAADS					
Ayer		Conditional Grant for NAADS	N/A	118,473	124,046
Sector: Works and Transport				135,691	0
<i>LG Function: District, Urban and Community Access Roads</i>				135,691	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				135,691	0
LCII: Okwor				135,691	0
Item: 263312 Conditional transfers for Road Maintenance					
Roads	Kole HQs-Okwor-Angic-Balla S/C HQs	Roads Rehabilitation Grant	N/A	135,691	0
Sector: Education				148,937	119,633
<i>LG Function: Pre-Primary and Primary Education</i>				96,996	67,621
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,698
LCII: Not Specified				0	1,698
Item: 231001 Non Residential buildings (Depreciation)					
payment for rollover classroom construction at	Abilonino P/S	Conditional Grant to SFG	Completed	0	1,698
Output: Latrine construction and rehabilitation				0	8,006
LCII: Not Specified				0	8,006
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Toilet at P/S	Atan P/S	Conditional Grant to SFG	Works Underway	0	8,006
Output: PRDP-Latrine construction and rehabilitation				30,809	0

Vote: 607 Kole District**2013/14 Quarter 3****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>		627,154	289,661
LCII: Abur				15,309	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of vip latrin at Abur ps	Abur ps	Conditional Grant to SFG	Works Underway	15,309	0
LCII: Ilera				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrin construction at Ilera p/s	Ilera ps	Conditional Grant to SFG	Being Procured	15,500	0
Output: PRDP-Provision of furniture to primary schools				10,940	0
LCII: Ilera				10,940	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to Apii ps	Apii ps	Conditional Grant to SFG	Being Procured	10,940	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,247	57,916
LCII: Abur				6,147	7,020
Item: 263104 Transfers to other govt. units					
Abari ps	Anoto ocao	Conditional Grant to Primary Education	N/A	6,147	7,020
LCII: Ilera				14,311	13,994
Item: 263104 Transfers to other govt. units					
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	N/A	5,427	5,538
Apii p/s	Abur	Conditional Grant to Primary Education	N/A	8,884	8,456
LCII: Lwala				17,198	18,503
Item: 263104 Transfers to other govt. units					
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	N/A	8,800	10,639
Abur p/s	Agegelela	Conditional Grant to Primary Education	N/A	8,398	7,864
LCII: Tekidi				7,632	8,640
Item: 263104 Transfers to other govt. units					
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	N/A	7,632	8,640
LCII: Telela				9,958	9,760
Item: 263104 Transfers to other govt. units					
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	N/A	9,958	9,760

Vote: 607 Kole District**2013/14 Quarter 3****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>		627,154	289,661
<i>LG Function: Secondary Education</i>				<i>51,941</i>	<i>52,012</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,941	52,012
LCII: Tekidi				51,941	52,012
Item: 263104 Transfers to other govt. units					
Ayer Seed SS		Conditional Grant to Secondary Salaries	N/A	51,941	52,012
Sector: Health				72,553	5,647
<i>LG Function: Primary Healthcare</i>				<i>72,553</i>	<i>5,647</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				65,000	0
LCII: Lwala				65,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house	Ayer Health Center II	PRDP	Being Procured	65,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553	5,647
LCII: Alemi				3,777	2,823
Item: 263317 Conditional transfers for District Hospitals					
Ayer H/C 11	Ayer H/C 11	Conditional Grant to PHC - development	N/A	3,777	2,823
LCII: Leye				3,777	2,823
Item: 263317 Conditional transfers for District Hospitals					
Bung H/C 11	Bung H/C 11	Conditional Grant to PHC - development	N/A	3,777	2,823
Sector: Water and Environment				134,500	35,335
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>134,500</i>	<i>35,335</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				121,000	0
LCII: Ayer				121,000	0
Item: 231004 Transport equipment					
Vehicle	District Water Office	Conditional transfer for Rural Water	Being Procured	121,000	0
Output: Office and IT Equipment (including Software)				500	0
LCII: Ayer				500	0
Item: 231005 Machinery and equipment					
IT services		Conditional Grant to PAF monitoring	Not Started	500	0
Output: Construction of public latrines in RGCs				13,000	0
LCII: Abeli				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 607 Kole District**2013/14 Quarter 3****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>		627,154	289,661
Construction of 5- stance ordinary VIP latrine		PAF	Being Procured	13,000	0
Output: Borehole drilling and rehabilitation				0	35,335
LCII: Abur				0	17,668
Item: 231003 Roads and bridges (Depreciation)					
Part Payment to Galaxy Agro Tech for drilling a boreholes in Agwea	Agwea	PAF	Works Underway	0	17,668
LCII: Lwala				0	17,668
Item: 231003 Roads and bridges (Depreciation)					
Part Payment to Galaxy Agro Tech for drilling a boreholes in Aparango	Aparango	PAF	Works Underway	0	17,668
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Not Specified				5,000	5,000
Item: 263334 Conditional transfers for community development					
CDD for one community group in Ayer		LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 607 Kole District**2013/14 Quarter 3****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>		785,166	215,055
Sector: Agriculture				64,469	85,339
<i>LG Function: Agricultural Advisory Services</i>				<i>47,393</i>	<i>85,339</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				47,393	85,339
LCII: Eastern Ward A				47,393	85,339
Item: 263329 NAADS					
Ayer Town Council		Conditional Grant for NAADS	N/A	47,393	85,339
<i>LG Function: District Production Services</i>				<i>17,076</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				17,076	0
LCII: Eastern Ward B				17,076	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction Arbatior	Wigweng Cell	PRDP	Being Procured	17,076	0
Sector: Works and Transport				329,647	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>329,647</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				318,241	0
LCII: Eastern Ward B				318,241	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Coner Park to District HQs	U-Growth	Being Procured	318,241	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,407	0
LCII: Western Ward B				11,407	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	District Engineering Office's Operation	Other Transfers from Central Government	N/A	11,407	0
Sector: Education				102,813	35,331
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,813</i>	<i>35,331</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Eastern Ward A				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of teachers resource centre	District H/Q	Conditional Grant to SFG	Works Underway	10,000	0
Output: Office and IT Equipment (including Software)				4,421	0
LCII: Eastern Ward A				4,421	0
Item: 231005 Machinery and equipment					
Two Laptops Computer at kole district H/Q	Kole District H/Q	Conditional Grant to SFG	Being Procured	4,421	0
Output: PRDP-Classroom construction and rehabilitation				0	9,674

Vote: 607 Kole District**2013/14 Quarter 3****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>		785,166	215,055
LCII: Not Specified				0	9,674
Item: 231001 Non Residential buildings (Depreciation)					
.Retention payment to Eclipse Construction Company Ltd	Teachers' Resource Center	PRDP	Completed	0	9,674
Output: PRDP-Teacher house construction and rehabilitation				66,321	0
LCII: Eastern Ward A				66,321	0
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house at Ayer ps	Ayer ps	Conditional Grant to SFG	Being Procured	66,321	0
Output: PRDP-Provision of furniture to primary schools				0	4,046
LCII: Not Specified				0	4,046
Item: 231006 Furniture and fittings (Depreciation)					
supply of assorted office furnitures		Conditional Grant to SFG	Completed	0	4,046
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,070	21,611
LCII: Eastern Ward A				8,118	7,629
Item: 263104 Transfers to other govt. units					
Okole p/s	Eastern ward	Conditional Grant to Primary Education	N/A	8,118	7,629
LCII: Eastern Ward B				8,643	8,565
Item: 263104 Transfers to other govt. units					
Ayer p/s	Akuri	Conditional Grant to Primary Education	N/A	8,643	8,565
LCII: Okwor				5,309	5,417
Item: 263104 Transfers to other govt. units					
Okwor p/s	Okwor	Conditional Grant to Primary Education	N/A	5,309	5,417
Sector: Health				96,249	39,411
LG Function: Primary Healthcare				96,249	39,411
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Western Ward B				3,000	0
Item: 231005 Machinery and equipment					
Two lap top computers	DHO's office	PRDP	Being Procured	3,000	0
Output: PRDP-Healthcentre construction and rehabilitation				0	25,088
LCII: Eastern Ward B				0	25,088
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 607 Kole District**2013/14 Quarter 3****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>		785,166	215,055
Remolding of general ward at Okole Health Center II (Roll over project FY 2012/13)	Okole Health Center II	PRDP	Completed	0	25,088
Output: PRDP-OPD and other ward construction and rehabilitation				64,146	5,169
LCII: Eastern Ward B				64,146	5,169
Item: 231001 Non Residential buildings (Depreciation)					
Completion of General ward	Okole Health Center II	PRDP	Being Procured	34,500	0
Expansion of OPD	Okole H/C II	Conditional Grant to PHC - development	Works Underway	29,646	5,169
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,103	9,155
LCII: Eastern Ward A				3,777	2,823
Item: 263317 Conditional transfers for District Hospitals					
Okole H/C 11	Okole H/C 11	Conditional Grant to PHC - development	N/A	3,777	2,823
LCII: Western Ward A				25,326	6,332
Item: 263317 Conditional transfers for District Hospitals					
DHO Offices	District H/Q	Conditional Grant to PHC - development	N/A	25,326	6,332
Sector: Water and Environment				0	17,668
LG Function: Rural Water Supply and Sanitation				0	17,668
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	17,668
LCII: Western Ward A				0	17,668
Item: 231003 Roads and bridges (Depreciation)					
Part Payment to Galaxy Agro Tech for drilling a boreholes in Atigomer	Atigomer	PAF	Works Underway	0	17,668
Sector: Social Development				5,000	3,000
LG Function: Community Mobilisation and Empowerment				5,000	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	3,000
LCII: Not Specified				5,000	3,000
Item: 263334 Conditional transfers for community development					
CDD grant for one community group in Ayer TC		LGMSD (Former LGDP)	N/A	5,000	3,000
Sector: Public Sector Management				159,127	34,306

Vote: 607 Kole District**2013/14 Quarter 3****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>		785,166	215,055
<i>LG Function: District and Urban Administration</i>				<i>142,685</i>	<i>34,306</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				115,685	34,306
LCII: Western Ward A				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
wiring 15 blocks		PRDP	Not Started	10,000	0
LCII: Western Ward B				105,685	34,306
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administrative block	Kole District H/Qs	PRDP	Works Underway	94,345	34,306
Construction of four stances latrine		PRDP	Being Procured	11,340	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	0
LCII: Western Ward A				5,000	0
Item: 231005 Machinery and equipment					
heavy duty printer		PRDP	Being Procured	5,000	0
LCII: Western Ward B				5,000	0
Item: 231005 Machinery and equipment					
Generator		PRDP	Being Procured	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: Western Ward A				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furnitures		PRDP	Being Procured	12,000	0
Output: Other Capital				5,000	0
LCII: Western Ward B				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furniture		PRDP	Being Procured	5,000	0
<i>LG Function: Local Government Planning Services</i>				<i>16,442</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,442	0
LCII: Western Ward B				16,442	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete renovation of Sub County Chief Residence in Alito	Alito Sub County HQs	LGMSD (Former LGDP)	Works Underway	16,442	0
Sector: Accountability				27,861	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>27,861</i>	<i>0</i>
<i>Capital Purchases</i>					

Vote: 607 Kole District

2013/14 Quarter 3

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>		785,166	215,055
Output: Buildings & Other Structures				27,861	0
LCII: Not Specified				27,861	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and facelifting of Finance Block	Kole District HQs	District Equalisation Grant	Being Procured	27,861	0

Vote: 607 Kole District**2013/14 Quarter 3****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>		725,902	432,765
Sector: Agriculture				118,473	124,046
<i>LG Function: Agricultural Advisory Services</i>				<i>118,473</i>	<i>124,046</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				118,473	124,046
LCII: Agege				118,473	124,046
Item: 263329 NAADS					
Balla		Conditional Grant for NAADS	N/A	118,473	124,046
Sector: Works and Transport				113,956	18,350
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,956</i>	<i>18,350</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				85,536	18,350
LCII: Omwara				85,536	18,350
Item: 231003 Roads and bridges (Depreciation)					
318,240,798	Balla Trading Center to Inomo (Apac Boarder)	Roads Rehabilitation Grant	Being Procured	85,536	18,350
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,420	0
LCII: Angic				12,760	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintence of Balla Akalo and Amac	Other Transfers from Central Government	N/A	12,760	0
LCII: Bala				15,660	0
Item: 263312 Conditional transfers for Road Maintenance					
Engineering	Routine maintence of Balla to Lira Border	Other Transfers from Central Government	N/A	15,660	0
Sector: Education				249,278	222,255
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,047</i>	<i>189,933</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				34,000	32,386
LCII: Agege				34,000	32,386
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Aberdyangoto p/s		Conditional Grant to SFG	Works Underway	34,000	32,386
Output: PRDP-Latrine construction and rehabilitation				30,618	28,171
LCII: Agege				15,309	12,976
Item: 231001 Non Residential buildings (Depreciation)					
Completion of vip latrin at Aberdyangoto ps	Aberdyangoto ps	Conditional Grant to SFG	Works Underway	15,309	12,976
LCII: Angic				15,309	13,698
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 607 Kole District**2013/14 Quarter 3****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>		725,902	432,765
Completion of vip latrin at Angic ps	Angic ps	Conditional Grant to SFG	Completed	15,309	13,698
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	1,497
Completion of payment for latrine construction in Alem	Alem P/S	Conditional Grant to SFG	Completed	0	1,497
Output: PRDP-Teacher house construction and rehabilitation				46,644	39,041
LCII: Aumi Item: 231002 Residential buildings (Depreciation)				46,644	39,041
completion of twin staff house at Ayor mem. Ps	Ayor mem ps	Conditional Grant to SFG	Works Underway	46,644	39,041
Output: PRDP-Provision of furniture to primary schools				19,186	9,328
LCII: Agege Item: 231006 Furniture and fittings (Depreciation)				9,144	0
Rollover project for supply of furnitures to Aberdyang oto	Aberdyangoto ps	Conditional Grant to SFG	Works Underway	9,144	0
LCII: Aumi Item: 231006 Furniture and fittings (Depreciation)				4,572	9,328
Rollover project for supply of furnitures to Ayor mem. Ps	Ayor mem. Ps	Conditional Grant to SFG	Completed	4,572	9,328
LCII: Bala Item: 231006 Furniture and fittings (Depreciation)				5,470	0
supply of furniture to Balla ps	Balla ps	Conditional Grant to SFG	Being Procured	5,470	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,599	81,008
LCII: Agere Item: 263104 Transfers to other govt. units				14,417	15,378
Aberdyangoto p/s		Conditional Grant to Primary Education	N/A	8,352	9,030
Alem		Conditional Grant to Primary Education	N/A	6,065	6,348
LCII: Angic Item: 263104 Transfers to other govt. units				10,623	12,259
Alelibanya p/s		Conditional Grant to Primary Education	N/A	5,062	5,934

Vote: 607 Kole District**2013/14 Quarter 3****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>		725,902	432,765
Angic p/s		Conditional Grant to Primary Education	N/A	5,560	6,325
LCII: Aumi Item: 263104 Transfers to other govt. units				12,061	13,488
Ayor Memoriol p/s		Conditional Grant to Primary Education	N/A	5,274	5,549
Aumi p/s		Conditional Grant to Primary Education	N/A	6,788	7,939
LCII: Bala Item: 263104 Transfers to other govt. units				6,127	6,342
Bala p/s		Conditional Grant to Primary Education	N/A	6,127	6,342
LCII: Omaladyang Item: 263104 Transfers to other govt. units				8,270	9,817
Damatira p/s		Conditional Grant to Primary Education	N/A	8,270	9,817
LCII: Omuge Item: 263104 Transfers to other govt. units				18,821	17,798
Teobia p/s	Teobia	Conditional Grant to Primary Education	N/A	6,788	7,566
Omuge p/s	Omuge	Conditional Grant to Primary Education	N/A	12,033	10,232
LCII: Omwara Item: 263104 Transfers to other govt. units				5,280	5,925
Abongodic p/s		Conditional Grant to Primary Education	N/A	5,280	5,925
LG Function: Secondary Education				43,231	32,322
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,231	32,322
LCII: Bala Item: 263104 Transfers to other govt. units				43,231	32,322
Fr Aloysius SS		Conditional Grant to Secondary Salaries	N/A	43,231	32,322
Sector: Health				100,353	47,429
LG Function: Primary Healthcare				100,353	47,429
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	41,773
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	41,773

Vote: 607 Kole District**2013/14 Quarter 3****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>		725,902	432,765
Completion of twin staff house in Balla Health Center III	Balla Health Center III	PRDP	Completed	0	41,773
Output: PRDP-OPD and other ward construction and rehabilitation				92,800	0
LCII: Omaladyang				92,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD	Bala H/C III	Conditional Grant to PHC - development	Being Procured	92,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553	5,657
LCII: Omuge				7,553	5,657
Item: 263317 Conditional transfers for District Hospitals					
Bala H/C 111		Conditional Grant to PHC - development	N/A	7,553	5,657
Sector: Water and Environment				117,400	0
LG Function: Rural Water Supply and Sanitation				117,400	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				80,000	0
LCII: Omuge				80,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well		PRDP	Being Procured	80,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,400	0
LCII: Amooilela				37,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	Being Procured	37,400	0
Sector: Social Development				10,000	2,500
LG Function: Community Mobilisation and Empowerment				10,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	2,500
LCII: Not Specified				10,000	2,500
Item: 263334 Conditional transfers for community development					
CDD grant for two community groups in Balla		LGMSD (Former LGDP)	N/A	10,000	2,500
Sector: Public Sector Management				16,442	18,184
LG Function: Local Government Planning Services				16,442	18,184
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,442	18,184
LCII: Not Specified				0	3,934
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 607 Kole District

2013/14 Quarter 3

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>		725,902	432,765
Sub County Chief Residence and one staff house	Sub County Chief Residence and One staff house	LGMSDP (Former LGDP)	Completed	0	2,119
Paying retenion for civil work in Balla	Balla S/C	LGMSDP	Completed	0	1,815
LCII: Omuge Item: 231001 Non Residential buildings (Depreciation)				16,442	14,250
Complete renovation of Sub County Staff house in Balla		LGMSD (Former LGDP)	Completed	16,442	14,250

Vote: 607 Kole District**2013/14 Quarter 3****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>		54,000	11,819
Sector: Public Sector Management				18,000	11,819
LG Function: Local Government Planning Services				18,000	11,819
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	11,819
LCII: Not Specified				0	11,819
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Akalo Sub County Construction	Akalo Sub County	LGMSD (Former LGDP)	Completed	0	11,819
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Not Specified				15,000	0
Item: 231004 Transport equipment					
procurement of one motor cycle	Planning Unit	LGMSD (Former LGDP)	Being Procured	15,000	0
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
procurement of two desktop computers	Planning Unit	LGMSD (Former LGDP)	Being Procured	3,000	0
Sector: Accountability				36,000	0
LG Function: Financial Management and Accountability(LG)				36,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Not Specified				8,000	0
Item: 231005 Machinery and equipment					
Procurement of two lap top computers and accounting packages	Kole District HQs Finance Department	Locally Raised Revenues	Being Procured	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				28,000	0
LCII: Not Specified				28,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office capboards, Filling carbinets, chairs, and tables	Kole District HQs, Finance department	Locally Raised Revenues	Being Procured	28,000	0

Vote: 607 Kole District

2013/14 Quarter 3

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>		165,730	21,014
<i>Sector: Water and Environment</i>				<i>165,730</i>	<i>21,014</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>165,730</i>	<i>21,014</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				165,730	21,014
LCII: Not Specified				165,730	21,014
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Completed	165,730	21,014

Vote: 607 Kole District**2013/14 Quarter 3****Checklist for QUARTER 3 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

Vote: 607 Kole District

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In