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**Vote: 607** Kole District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kole District**

Date: 2/4/2016

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

**Vote: 607** Kole District**2015/16 Quarter 2****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	174,977	38%
2a. Discretionary Government Transfers	1,710,256	751,203	44%
2b. Conditional Government Transfers	13,545,541	5,841,363	43%
2c. Other Government Transfers	1,019,098	525,030	52%
3. Local Development Grant	508,792	232,705	46%
4. Donor Funding	263,952	216,293	82%
<b>Total Revenues</b>	<b>17,502,392</b>	<b>7,741,572</b>	<b>44%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	885,462	340,492	330,296	38%	37%	97%
2 Finance	277,674	163,105	160,496	59%	58%	98%
3 Statutory Bodies	698,051	296,322	280,650	42%	40%	95%
4 Production and Marketing	417,494	183,015	153,498	44%	37%	84%
5 Health	2,096,234	1,105,771	973,810	53%	46%	88%
6 Education	10,214,180	4,423,496	4,221,808	43%	41%	95%
7a Roads and Engineering	1,610,332	479,320	258,779	30%	16%	54%
7b Water	597,596	274,414	50,136	46%	8%	18%
8 Natural Resources	104,116	54,543	52,011	52%	50%	95%
9 Community Based Services	217,599	263,723	179,291	121%	82%	68%
10 Planning	335,785	135,703	58,463	40%	17%	43%
11 Internal Audit	47,871	21,665	21,665	45%	45%	100%
<b>Grand Total</b>	<b>17,502,392</b>	<b>7,741,572</b>	<b>6,740,902</b>	<b>44%</b>	<b>39%</b>	<b>87%</b>
	<i>Wage Rec't:</i>	10,617,806	4,812,355	45%	45%	100%
	<i>Non Wage Rec't:</i>	4,010,834	1,557,895	39%	34%	89%
	<i>Domestic Dev't</i>	2,609,799	1,155,028	44%	14%	31%
	<i>Donor Dev't</i>	263,952	216,293	82%	73%	89%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The overall budget performance of the district by the end of the quarter under review stood at UGX 44%. This represented a deficit performance of 6% which came in as a result of below the target performance of locally raised revenue (38%), Discretionary Government Transfers (44%), Conditional Government Transfers (43%), and Local Development Grant (46%). Apart from locally raised revenue, the other grants performances were affected by the budget cut from the center. Low staffing level at the district contributed to the 5% wage deficit and 1% deficit at Town Council. The contract for Chairperson District service commission ended in first quarter and the reason why poor performance of 33% deficit was experienced under DSC Chairs salaries. No UPE and USE fund came in during quarter two. Disbursement of these two grants is aligned to school calendar. Ex-gratia will be disbursed in the coming quarters. Low staffing level of Agric Extension

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**Vote: 607** Kole District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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staff contributed to poor performance of Agric. Ext staff salaries. Budget cut from the center during first half contributed to below the target performance of SFG, Rural Water, and Road Rehabilitation Grant.

Out of the total fund received during the period under review, 13% of it remained unspent on various departmental accounts. Worst absorption capacity was under Water (18%) and Planning Unit (43%). Many contracts were still being implemented and certificate of completions not yet raised. Planning, the available fund by end of first was not enough to procure the planned vehicles and that is why performance was poor. In terms of total budget spent, only 39% of the annual budget has been spent. Below the target release of Conditional Grants from the center contributed to this poor performance. However, the district is optimistic that funding gaps will be closed in the coming quarter.

**Vote: 607** Kole District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>454,753</b>	<b>174,977</b>	<b>38%</b>
Business licences	8,250	0	0%
Application Fees	27,171	7,077	26%
Court Filing Fees	770	0	0%
Land Fees	350	0	0%
Local Service Tax	66,570	49,785	75%
Locally Raised Revenues		9,867	
Market/Gate Charges	288,910	52,568	18%
Miscellaneous	1,200	1,316	110%
Other Fees and Charges	41,500	1,500	4%
Other licences	8,000	40,537	507%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	4,845	116%
Registration of Businesses	5,350	1,140	21%
Rent & Rates from other Gov't Units		3,161	
Sale of (Produced) Government Properties/assets		3,182	
Animal & Crop Husbandry related levies	2,500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,710,256</b>	<b>751,203</b>	<b>44%</b>
Urban Equalisation Grant	15,169	7,584	50%
Urban Unconditional Grant - Non Wage	45,943	22,972	50%
Transfer of Urban Unconditional Grant - Wage	121,219	59,545	49%
Transfer of District Unconditional Grant - Wage	865,039	390,866	45%
District Unconditional Grant - Non Wage	459,160	229,580	50%
District Equalisation Grant	72,311	36,156	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
<b>2b. Conditional Government Transfers</b>	<b>13,545,541</b>	<b>5,841,363</b>	<b>43%</b>
Pension for Teachers	111,230	51,062	46%
Conditional Grant to PAF monitoring	53,918	26,959	50%
Conditional Grant to PHC - development	220,695	100,939	46%
Conditional Grant to PHC- Non wage	146,849	73,425	50%
Conditional Grant to PHC Salaries	1,185,867	596,762	50%
Conditional Grant to NGO Hospitals	9,924	4,962	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	33,300	50%
Conditional Grant to Primary Salaries	6,795,134	2,906,848	43%
Conditional Grant to Secondary Education	549,255	183,085	33%
Conditional Grant to Secondary Salaries	1,256,909	662,903	53%
Conditional Grant to SFG	550,499	251,781	46%
Conditional Grant to Tertiary Salaries	302,918	149,961	50%
Sanitation and Hygiene	178,043	0	0%
Conditional transfer for Rural Water	568,521	260,024	46%
Roads Rehabilitation Grant	539,467	214,650	40%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,347	15,387	15%
Conditional transfers to DSC Operational Costs	25,874	12,936	50%
Conditional transfers to Production and Marketing	105,197	52,598	50%
Conditional transfers to School Inspection Grant	26,055	13,028	50%

**Vote: 607** Kole District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	17,263	8,631	50%
Conditional Grant to Agric. Ext Salaries	143,436	40,969	29%
Conditional Grant to Women Youth and Disability Grant	8,269	4,134	50%
Conditional Grant to Functional Adult Lit	9,065	4,532	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	14,586	50%
Conditional Grant to Primary Education	542,734	156,751	29%
Conditional Grant to Community Devt Assistants Non Wage	2,296	1,148	50%
<b>2c. Other Government Transfers</b>	<b>1,019,098</b>	<b>525,030</b>	<b>52%</b>
Uganda Aids Commission	40,000	0	0%
Restocking (MAAIF)		20,323	
Refund by Canoleo Youth group in Alito		7,955	
Refund by Aparo Youth group in Akalo		6,312	
PLE Support (MoESRT)		7,388	
Other Transfers from Central Government		8,030	
NUSAF		10,708	
NTD		37,101	
Malaria Fund		15,000	
Low cost sealing Urban (URF)	400,000	0	0%
Central Government transfer for Ex-gratia was more than the encrypted file figure		3	
Road Maintenance (Road Fund)	579,098	219,696	38%
Uganda Sanitation Fund		73,238	
Unspent balances – Conditional Grants		395	
Unspent balances – Other Government Transfers		701	
Unspent balances – UnConditional Grants		612	
Youth Livelihoods		115,843	
Global Fund		1,726	
<b>3. Local Development Grant</b>	<b>508,792</b>	<b>232,705</b>	<b>46%</b>
LGMSD (Former LGDP)	508,792	232,705	46%
<b>4. Donor Funding</b>	<b>263,952</b>	<b>216,293</b>	<b>82%</b>
UNICEF	15,857	48,800	308%
Energy Mainstreaming fund (GIZ)		6,000	
Expanded Programme of Immunization	92,855	0	0%
GAVI Fund		24,830	
Global fund	6,072	0	0%
SDS		35,520	
USAID-Strengthening Decentralization	149,169	59,295	40%
WHO		27,831	
World Vision		13,087	
PACE		930	
<b>Total Revenues</b>	<b>17,502,392</b>	<b>7,741,572</b>	<b>44%</b>

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

By the end of first half, performance of locally raised revenue stood at UGX 38%. The district raised UGX 174.977 million out of the annual estimated budget of UGX 454.753 million. This was equivalent to 12% deficit. Worst performance of business licenses (0%), Land fees (0%), Court filing fees (0%), other licenses (4%), and Registration of business (21%) contributed more to under performance of locally raised revenue. Poor business environment did not attract many new businesses. The market/gate charges performed badly but this came about as a result of reporting the 35% remittances from LLGs to the district under this source.

**Summary: Cummulative Revenue Performance**

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Despite this poor performance, some revenue sources registered impressive performance. Take for example, Local Service Tax (75%), Miscellaneous (110%), Other licenses (507%), and Registration fees (116%). The good performance of the identified sources resulted from efficient revenue collection method.

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

Performance of Other Government Transfers was slightly above planned target by 2% during first half. No disbursement from Uganda Aids Commission was received. Road maintenance fund performance stood at 38%. No proper explanation for the underperformance was given to the district by Uganda Road Fund. Therefore the district is unable to explain 12% deficit experienced. A number of fund that was not anticipated during 2015/2016 budget formulation and approval came from central government. UGX 115.843 million came in as Youth Livelihood Fund, UGX 73.238 million came in as Sanitation Fund, UGX 15 million came in as Malaria Fund, UGX 37.101 million came in as NTD, UGX 10.708 million came in under NUSAF, UGX 20.323 million came in as restocking fund, and UGX 7.388 million came from Ministry of Education to support PLE.

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

Performance of donor funding by the end of first half was impressive. An excess performance of 32% was registered. The district received funding from donor that was not anticipated during the formulation of 2015/2016 budget. The district received UGX 6 million for energy mainstreaming from GIZ, UGX 59.295 million from SDS for supporting HIV/AIDS, Malaria, and TB activities, UGX 13.087 million from World Vision for paying salaries of Contractual Health Workers' in Opeta HCIII. UGX 27.831 million from WHO for supporting immunization.

**Vote: 607** Kole District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	772,506	278,472	36%	193,127	129,931	67%
Conditional Grant to PAF monitoring	22,283	10,760	48%	5,571	5,189	93%
Unspent balances – Locally Raised Revenues		8,030		0	0	
Locally Raised Revenues	98,639	29,455	30%	24,660	16,999	69%
Other Transfers from Central Government		2,510		0	0	
Multi-Sectoral Transfers to LLGs	263,473	95,252	36%	65,868	42,820	65%
District Unconditional Grant - Non Wage	71,378	46,018	64%	17,844	22,290	125%
Transfer of District Unconditional Grant - Wage	316,734	86,447	27%	79,183	42,633	54%
<i>Development Revenues</i>	112,956	62,021	55%	28,239	39,823	141%
LGMSD (Former LGDP)	36,611	16,745	46%	9,153	9,422	103%
Multi-Sectoral Transfers to LLGs	39,468	17,979	46%	9,867	12,323	125%
District Equalisation Grant	36,877	27,297	74%	9,219	18,078	196%
<b>Total Revenues</b>	<b>885,462</b>	<b>340,492</b>	<b>38%</b>	<b>221,365</b>	<b>169,754</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	772,506	272,635	35%	193,127	132,634	69%
Wage	316,734	114,723	36%	79,183	61,698	78%
Non Wage	455,772	157,912	35%	113,943	70,936	62%
<i>Development Expenditure</i>	112,956	57,661	51%	28,239	44,030	156%
Domestic Development	112,956	57,661	51%	28,239	44,030	156%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>885,462</b>	<b>330,296</b>	<b>37%</b>	<b>221,365</b>	<b>176,664</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,837	1%			
<i>Development Balances</i>		4,360	4%			
Domestic Development		4,360	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,197</b>	<b>1%</b>			

By the end of first half, the budget performance of the department was not impressive. The department received UGX 340.492 million (38%) of the planned annual budget of UGX 885.462 million. Of the total fund received, 36% came in as recurrent revenues and 55% was in form of Development revenues. The poor performance of recurrent revenues came about as a result of below the target revenue performance of Conditional Grant to PAF monitoring (48%), Locally Raised Revenue (30%), Multisectoral Transfer to LLGs recurrent (36%), and Unconditional Grant Wage (27%). Fund Meant for printing payroll was not disbursed to the administration but instead it was withdrawn and spent under Finance and Planning. This explains the deficit experienced under PAF monitoring grant. Shifting of Senior Procurement Officer and Procurement Office from the department to Statutory Bodies explains the deficit under wages because their salaries are now captured and reported under Statutory Bodies. The 04% deficit experienced under LGMSDP resulted from below the target disbursement of the grant from the center. The performance will improve in the subsequent quarters. Despite this poor performance, Unconditional Grant-Non Wage registered an impressive performance. This resulted from the decision to spend UGX 7.388 million meant for PLE support under the department. Formulation of BFP at LLGs (Using Investment Servicing Cost) also pushed the performance of Multisectoral Transfer to LLGs Development grant to 74%. This enabled the LLGs to develop their BFP on time. However, Ayer Town Council overspent LGMSDP investment servicing cost and reported under administration. This matter will be looked into and proper guidance given. By the end of first half, UGX 10.197 million remained unspent on the department's

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 1a: Administration**

account. Of this UGX 5.837 million was recurrent balance and UGX 4.360 million was development balances.

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

Local revenue balances that were collected towards the end of first half. Staff capacity gap report was not yet ready for CBG balances

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	32	03
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	1
No. of monitoring visits conducted	6	0
No. of monitoring reports generated	6	0
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	1
<b>Function Cost (UShs '000)</b>	<b>885,462</b>	<b>330,296</b>
<b>Cost of Workplan (UShs '000):</b>	<b>885,462</b>	<b>330,296</b>

Three out of planned 32 capacity building sessions were conducted. The department wa still waiting for the assessment results and performances appriaisal reports to addressed the identified staff skill gaps.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,316	150,652	57%	66,329	74,952	113%
Conditional Grant to PAF monitoring	31,635	10,178	32%	7,909	5,624	71%
Locally Raised Revenues	30,140	11,284	37%	7,535	6,035	80%
Multi-Sectoral Transfers to LLGs	89,524	50,487	56%	22,381	25,530	114%
District Unconditional Grant - Non Wage	20,638	30,594	148%	5,160	17,000	329%
Transfer of District Unconditional Grant - Wage	93,378	48,108	52%	23,345	20,763	89%
<i>Development Revenues</i>	12,359	12,453	101%	3,090	2,429	79%
Other Transfers from Central Government		6,260		0	0	
Multi-Sectoral Transfers to LLGs	5,455	4,334	79%	1,364	2,429	178%
District Equalisation Grant	6,904	1,859	27%	1,726	0	0%
<b>Total Revenues</b>	<b>277,674</b>	<b>163,105</b>	<b>59%</b>	<b>69,419</b>	<b>77,381</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,316	148,042	56%	66,329	72,388	109%
Wage	118,332	53,531	45%	29,583	24,724	84%
Non Wage	146,984	94,512	64%	36,746	47,663	130%
<i>Development Expenditure</i>	12,359	12,453	101%	1,364	4,096	300%
Domestic Development	12,359	12,453	101%	1,364	4,096	300%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,674</b>	<b>160,496</b>	<b>58%</b>	<b>67,693</b>	<b>76,483</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,609	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,609</b>	<b>1%</b>			

By the end of first half, the budget performance of the department was in excess by 9%. The department received UGX 163.105 million out of annual planned budget of UGX 277.674 million. Surplus performance of unconditional grant - non wage (148%), and District Unconditional Grant Wage transfers were the major contributing factors of this good performance. Performance of Multisectoral Transfers to LLGs also experienced surplus performance. This good performance at LLGs resulted from budget indiscipline whereby they spent on unplanned items. By the end of the quarter, a total of UGX 2.609 million remain unspent on the department's account. Of this, UGX 2.140 million was Multisectoral Transfers to LLGs balances.

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

To cater for end quarter two reporting

**(ii) Highlights of Physical Performance**

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

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2015	14/01/2016
Value of LG service tax collection	48	49784950
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	50000000	80253516
Date of Approval of the Annual Workplan to the Council	30/11/2014	22/04/2015
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	22/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	20/11/2015
	<b>Function Cost (UShs '000)</b>	<b>160,496</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>160,496</b>

Performance of local service tax was impressive. The idea of deducting it from the source improved efficiency and effectiveness in the collection process. Annual performance report was submitted during quarter one on time. No hotel tax was raised as the few hotels around have failed to attract guest. The draft budget shall be presented before council in the coming quarter.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	698,051	296,322	42%	174,513	169,390	97%
Conditional transfers to Contracts Committee/DSC/PA	66,602	33,300	50%	16,650	16,650	100%
Conditional Grant to PAF monitoring		5,021		0	2,666	
Conditional transfers to DSC Operational Costs	25,874	12,936	50%	6,468	6,468	100%
Conditional transfers to Councillors allowances and E	100,347	15,387	15%	25,087	7,200	29%
Pension for Teachers	111,230	51,062	46%	27,808	38,966	140%
Locally Raised Revenues	16,198	14,544	90%	4,050	13,530	334%
Unspent balances – UnConditional Grants		451		0	0	
Other Transfers from Central Government		3		0	0	
Multi-Sectoral Transfers to LLGs	88,050	60,365	69%	22,013	40,454	184%
District Unconditional Grant - Non Wage	74,951	42,239	56%	18,738	22,500	120%
District Equalisation Grant	16,000	4,000	25%	4,000	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	107,078	0	0%	26,770	0	0%
Transfer of District Unconditional Grant - Wage	67,384	52,514	78%	16,846	20,956	124%
<b>Total Revenues</b>	<b>698,051</b>	<b>296,322</b>	<b>42%</b>	<b>174,513</b>	<b>169,390</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	698,051	280,650	40%	174,513	161,954	93%
Wage	165,548	62,494	38%	41,387	25,500	62%
Non Wage	532,503	218,156	41%	133,126	136,454	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>698,051</b>	<b>280,650</b>	<b>40%</b>	<b>174,513</b>	<b>161,954</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,672	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,672</b>	<b>2%</b>			

The performance of the department was not impressive by the end of first half. A shortage of 8% was experienced. Out of annual planned UGX 698.051 million, only UGX 296.322 million was received. The poor performance resulted from poor performance of conditional transfers to Councilors allowance and ex-gratia (15%), teachers' pension (46%), District Equalization Grant (23%), Conditional Grant to DSC Chairs' salaries, and Conditional Transfer to Salary and Gratuity for LG elected leaders (0%). End of term of office of Chairperson DSC and subsequent deletion of his name from payroll resulted to low absorption of Conditional Grant to DSC Chairs' salaries. No disbursement of Conditional transfers to Salary and Gratuity for LG elected Political Leaders was received by the end of first half. This explains why the grant performance was worst. In effective pension payment process made a number of approved pensioners' payment not paid. Apart from insufficient budget at the center, no explanation explains why Senior citizens were not timely paid their gratuity and pension. No disbursement of equalization grant was allocated the department during quarter two to the department. This resulted to poor performance of equalization grant. Despite this poor performance, some grant performances were excellent. The department was allocated more locally raised revenue to cater for ever increasing operation cost of council. LLGs also spent more than anticipated by the end of the period under review. Wage performance was impressive and this surplus performance resulted from the decision to include Senior Procurement Officer and Procurement Office under the cost center. By the end of the period under review, the

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

department had UGX 15.672 million as unspent fund on it accounts.

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

No Land board meeting was yet conducted

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	4	9
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	02
<b>Function Cost (UShs '000)</b>	698,051	<b>280,650</b>
<b>Cost of Workplan (UShs '000):</b>	<b>698,051</b>	<b>280,650</b>

LGPAC sat 09 times to review Auditor Genral responses as well as hearing appeal from staff recommended fro recoveries. Council meetings were held and relevant issues discussed

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	392,494	183,015	47%	98,123	98,406	100%
Conditional Grant to Agric. Ext Salaries	143,436	40,969	29%	35,859	20,485	57%
Conditional transfers to Production and Marketing	105,197	52,598	50%	26,299	26,299	100%
Locally Raised Revenues	15,000	2,626	18%	3,750	125	3%
Other Transfers from Central Government		20,323		0	20,323	
Multi-Sectoral Transfers to LLGs	8,483	1,010	12%	2,121	642	30%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	0	0%
District Equalisation Grant	8,000	2,000	25%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	102,378	60,989	60%	25,594	30,532	119%
<i>Development Revenues</i>	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
<b>Total Revenues</b>	<b>417,494</b>	<b>183,015</b>	<b>44%</b>	<b>104,373</b>	<b>98,406</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	392,494	153,498	39%	98,123	79,584	81%
Wage	245,814	101,959	41%	61,453	51,017	83%
Non Wage	146,680	51,539	35%	36,670	28,567	78%
<i>Development Expenditure</i>	25,000	0	0%	6,250	0	0%
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>417,494</b>	<b>153,498</b>	<b>37%</b>	<b>104,373</b>	<b>79,584</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,517	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,517</b>	<b>7%</b>			

By the end of the period under review, the overall budget performance of the department stood at 44%. Out of the total estimated UGX 417.494 million, only UGX 182.374 million was realized. This poor budget performance resulted from below the target performance of Conditional Grant to Agric extension Salaries (29%), Locally Raised Revenue (18%), Multispectral Transfers to LLGs (4%), District Unconditional Grant Non Wage (25%), and District Equalization Grant (25%). The department was not allocated the planned equalization and unconditional grants. No proper explanation was given to the department by the budget desk. Low staffing level in Agric Extension service was responsible for the poor performance of the Conditional Grant to Agric extension Salaries. Wage performance was in excess by 10%. The surplus performance resulted from the recruitment and access to payroll of Senior Entomological Officer. The department was unable to absorb the entire fund allocated to it by the end of the quarter. A total of UGX 29.517 million was unspent.

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

Staff failed to access funds that was on the departmental account because they failed breakdown the requests as emaded by the accounting officer.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	6	0	0
<b>Function Cost (US\$ '000)</b>		0	0

**Function: 0182 District Production Services**

No. of livestock vaccinated	2000		1151
No. of livestock by type undertaken in the slaughter slabs	500		260
No. of fish ponds constructed and maintained	10		0
Number of anti vermin operations executed quarterly			3
No. of tsetse traps deployed and maintained	200		100
<b>Function Cost (US\$ '000)</b>		411,394	150,797

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	2		0
No of awareness radio shows participated in	2		0
No of cooperative groups supervised	6		7
A report on the nature of value addition support existing and needed	No		No
<b>Function Cost (US\$ '000)</b>		6,100	2,702
<b>Cost of Workplan (US\$ '000):</b>		<b>417,494</b>	<b>153,498</b>

No households have been supplied with the cassava cuttings because the plating period is towards the end of third quarter. Procurement process for the microscope has just started. 900 livestock vaccinated and 162 livestock slaughtered. 80 livestock farmers trained on good husbandry practices. Fisheries sector was not allocated fund for supervising fish pond was construction. 01 anti vermin operation conducted. 50 tsetse traps deployed and maintained. No fish hatchery store constructed by the time of reporting. The process of procuring giant photocopier has just started. 07 cooperative societies supervised.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,420,900	808,013	57%	355,225	471,694	133%
Conditional Grant to PHC Salaries	1,185,867	596,762	50%	296,467	301,635	102%
Conditional Grant to PHC- Non wage	146,849	73,425	50%	36,712	36,712	100%
Conditional Grant to NGO Hospitals	9,924	4,962	50%	2,481	2,481	100%
Locally Raised Revenues	15,000	440	3%	3,750	440	12%
Other Transfers from Central Government	40,000	127,066	318%	10,000	127,066	1271%
Multi-Sectoral Transfers to LLGs	5,260	3,859	73%	1,315	3,361	256%
District Unconditional Grant - Non Wage	18,000	1,500	8%	4,500	0	0%
<i>Development Revenues</i>	675,333	297,758	44%	168,833	194,324	115%
Conditional Grant to PHC - development	220,695	100,939	46%	55,174	56,800	103%
Sanitation and Hygiene	178,043	0	0%	44,511	0	0%
Donor Funding	248,095	177,636	72%	62,024	118,341	191%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	18,500	19,183	104%	4,625	19,183	415%
<b>Total Revenues</b>	<b>2,096,234</b>	<b>1,105,771</b>	<b>53%</b>	<b>524,058</b>	<b>666,019</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,420,900	806,022	57%	355,225	480,202	135%
Wage	1,185,867	596,762	50%	296,467	301,635	102%
Non Wage	235,034	209,259	89%	58,758	178,567	304%
<i>Development Expenditure</i>	675,333	167,789	25%	168,834	108,321	64%
Domestic Development	427,238	12,025	3%	106,810	3,326	3%
Donor Development	248,095	155,763	63%	62,024	104,995	169%
<b>Total Expenditure</b>	<b>2,096,234</b>	<b>973,810</b>	<b>46%</b>	<b>524,059</b>	<b>588,523</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,991	0%			
<i>Development Balances</i>		129,970	19%			
Domestic Development		108,097	25%			
Donor Development		21,873	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,961</b>	<b>6%</b>			

During the period under review, the department received UGX 1.105 billion out of the total planned annual budget of UGX 2.096 billion. Of this, UGX 297.758 million were in terms of Development revenue and UGX 808.013 million were recurrent revenues. The budget performance of the department was in excess by 3%. The excess performance resulted from excellent performance of Other Transfers from Central Government and Multisectoral Transfers to LLGs recurrent. The department also received UGX 118.341 as donor funding from donors that were not anticipated during budget approval. However, with this good performance, the department also experienced shortages in some areas. Locally raised revenue was in deficit by 57%, Unconditional Grant – non wage experienced a 52% shortfall, and Conditional Grant to PHC was in deficit by 4%. The below the target performance of PHC – development resulted from slightly low disbursement from the center of the grant during quarter one. The department was not given any explanations as to why quarter one disbursement of the grant was below the target. The ever increasing salary and pension processing and payment expenditures affected the amount of locally raised revenue and unconditional grant non wage allocated to the department. Apart from Interest that accrued from bank balances, the department was not allocated any of the two grants during quarter II. The department was unable to absorb all fund allocated to it by the end of the period under review. Only 46% of planned annual expenditures were met. A total of UGX 131.961 million remained as unspent on the different bank accounts. Of this, UGX 21.873 million was donor development balance, UGX 108.097 million was Domestic development balance, and UGX 1.991 million was recurrent balances.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 5: Health**

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

Late transfer of Q1 PHC NW from DGF account to the Health account. This was due to disbursement of the fund without clear information as to beneficiary department. No certificate of completion was raised yet.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	11	7
No. of VHT trained and equipped (PRDP)	1000	927
Value of essential medicines and health supplies delivered to health facilities by NMS	228217760	78000000
Value of health supplies and medicines delivered to health facilities by NMS	101170388	39000000
%age of approved posts filled with trained health workers	95	0
Number of outpatients that visited the NGO Basic health facilities	14000	9416
Number of inpatients that visited the NGO Basic health facilities	0	4577
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	136
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	992
Number of trained health workers in health centers	100	135
No.of trained health related training sessions held.	155	80
Number of outpatients that visited the Govt. health facilities.	300000	101889
Number of inpatients that visited the Govt. health facilities.	125000	7902
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2227
%age of approved posts filled with qualified health workers	95	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11500	12344
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed (PRDP)	01	0
No of OPD and other wards rehabilitated (PRDP)	02	0
<b>Function Cost (UShs '000)</b>	<b>2,096,234</b>	<b>973,810</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,096,234</b>	<b>973,810</b>

161 Health Workers paid salary for three months, 05 District Health Team meetings held. 01 District Health Management Team meeting held. 01 performance review meeting held. 11 Health Centers supervised and supervision reports produced. 54,021 patients visited outpatient departments in the entire district. 3,580 were admitted in all HFs in the District. 1,292 deliveries conducted successfully in the entire district. 6,776 children immunized

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,584,082	4,131,067	43%	2,396,020	1,937,010	81%
Conditional Grant to Tertiary Salaries	302,918	149,961	50%	75,729	76,790	101%
Conditional Grant to Primary Salaries	6,795,134	2,906,848	43%	1,698,784	1,470,666	87%
Conditional Grant to Secondary Salaries	1,256,909	662,903	53%	314,227	347,165	110%
Conditional Grant to Primary Education	542,734	156,751	29%	135,684	0	0%
Conditional Grant to Secondary Education	549,255	183,085	33%	137,314	0	0%
Conditional transfers to School Inspection Grant	26,055	13,028	50%	6,514	6,514	100%
Locally Raised Revenues	12,000	760	6%	3,000	760	25%
Other Transfers from Central Government		7,388		0	7,388	
Multi-Sectoral Transfers to LLGs	12,838	2,000	16%	3,210	1,700	53%
District Unconditional Grant - Non Wage	24,000	13,000	54%	6,000	7,000	117%
Transfer of District Unconditional Grant - Wage	62,238	35,343	57%	15,559	19,026	122%
<i>Development Revenues</i>	630,098	292,430	46%	157,524	169,366	108%
Conditional Grant to SFG	550,499	251,781	46%	137,625	141,681	103%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	69,599	40,649	58%	17,400	27,685	159%
<b>Total Revenues</b>	<b>10,214,180</b>	<b>4,423,496</b>	<b>43%</b>	<b>2,553,545</b>	<b>2,106,376</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,584,082	4,121,979	43%	2,396,020	1,927,924	80%
Wage	8,354,961	3,755,055	45%	2,088,740	1,913,648	92%
Non Wage	1,229,120	366,923	30%	307,280	14,276	5%
<i>Development Expenditure</i>	630,098	99,829	16%	157,524	91,812	58%
Domestic Development	630,098	99,829	16%	157,524	91,812	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,214,180</b>	<b>4,221,808</b>	<b>41%</b>	<b>2,553,545</b>	<b>2,019,736</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,088	0%			
<i>Development Balances</i>		192,601	31%			
Domestic Development		192,601	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>201,689</b>	<b>2%</b>			

By the end of first half the budget performance of the department stood at 43%. The department received UGX 4.423 billion out of its annual approved budget of UGX 10.214 billion. The 7% deficit resulted from below the target performance of Conditional Grant to Primary salaries (43%), Conditional Grant to Primary Education (29%), Conditional Grant to Secondary Education (33%), Locally Raised Revenue (6%), Multisectoral Transfers to LLGs recurrent (16%), and Conditional Grant to SFG (46%). Performances of Conditional Grant to Primary Education and Conditional Grant to Secondary Education were below the target because as a matter policy, the grants are aligned to school calendar year. According to the calendar, no release of planned for quarter II. Poor performance Conditional Grant to Primary salaries is attributed to delay issuing of appointment letters to newly recruited teachers and persistent disappearance of teachers name from payroll. No proper explanations were given to the department as to why the estimated locally raised revenue and Multisectoral Transfers to LLGs were not disbursed to the department. Poor performance of Conditional Grant to SFG resulted from below the target disbursement from the center in quarter one. The overall expenditure performance of the department stood 41%. The 9% deficit came as result of poor performance of domestic expenditure (16%), Wage expenditure (45%) and non wage recurrent expenditures (30%). By the end of the period under review, the department had UGX 201.689 million as unspent balance on its account. Of this, UGX

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 6: Education**

159,340 million was for Education department and UGX 42,349 million was for LLGs (Multisectoral Transfer to LLGs). The actual balance in the tool is not same as bank balances. Fund meant for PLE supervision from Ministry of Education and Sports amounting to UGX 7,388 million was not remitted to the department yet the encrypted file posted it under revenue for the department. The office of the DEO is consulting with the office of CFO and CAO to ensure that this money is transferred to the department as soon as possible.

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

Certificate of completion of some construction works were not ready because construction works were still ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1300	1076
No. of qualified primary teachers	1105	1076
No. of School management committees trained (PRDP)	122	0
No. of pupils enrolled in UPE	70000	64405
No. of student drop-outs	100	544
No. of Students passing in grade one	200	87
No. of pupils sitting PLE	4000	3920
No. of classrooms constructed in UPE (PRDP)	04	0
No. of classrooms rehabilitated in UPE (PRDP)	07	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	20	10
No. of primary schools receiving furniture	12	0
No. of primary schools receiving furniture (PRDP)	01	0
<b>Function Cost (US\$ '000)</b>	<b>7,873,556</b>	<b>3,135,016</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	159	171
No. of students passing O level	200	79
No. of students sitting O level	700	826
No. of students enrolled in USE	6500	4297
<b>Function Cost (US\$ '000)</b>	<b>1,886,781</b>	<b>845,988</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	400	320
<b>Function Cost (US\$ '000)</b>	<b>302,918</b>	<b>149,961</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	61	61
No. of secondary schools inspected in quarter	10	7
No. of tertiary institutions inspected in quarter	01	01
No. of inspection reports provided to Council	04	04
<b>Function Cost (US\$ '000)</b>	<b>150,925</b>	<b>90,842</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,214,180</b>	<b>4,221,808</b>

To date the department has not completed any planned classroom construction works. Only 10 stances of latrine have been completed. The remaining planned constructions are ongoing and the department is optimistic that they will be

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**Vote: 607** Kole District

**2015/16 Quarter 2**

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***Workplan 6: Education***

completed by the end of the current quarter. School Management Committee training will be executed in the running quarter. Number of teachers paid salaries is below planned target because of continuous on-and-off disappearance of teachers' names on the payroll and delays to access payroll by some newly recruited teachers. Death and retirement of some teachers also attributed to the low performance. High dropout rate than planned resulted from early marriages of girl child and domestic violence and pupils with no relatives to support in school (OVCs). For now, until research on, the department is unable to give clear explanations as to why the performance at PLE was poor. Inadequate transport facilities compromised effectiveness of school inspection and monitoring.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,054,957	255,666	24%	263,739	116,296	44%
Locally Raised Revenues	10,000	2,997	30%	2,500	597	24%
Other Transfers from Central Government	434,012	135,794	31%	108,503	33,582	31%
Multi-Sectoral Transfers to LLGs	562,495	88,985	16%	140,624	67,465	48%
District Unconditional Grant - Non Wage	6,000	4,500	75%	1,500	3,000	200%
Transfer of District Unconditional Grant - Wage	42,450	23,391	55%	10,612	11,652	110%
<i>Development Revenues</i>	555,376	223,654	40%	138,844	117,438	85%
Roads Rehabilitation Grant	539,467	214,650	40%	134,867	113,568	84%
Locally Raised Revenues		2,082		0	0	
Multi-Sectoral Transfers to LLGs	15,908	6,922	44%	3,977	3,870	97%
<b>Total Revenues</b>	<b>1,610,332</b>	<b>479,320</b>	<b>30%</b>	<b>402,583</b>	<b>233,734</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,054,956	148,566	14%	265,645	85,722	32%
Wage	50,073	27,202	54%	14,424	13,558	94%
Non Wage	1,004,883	121,364	12%	251,221	72,164	29%
<i>Development Expenditure</i>	555,376	110,213	20%	138,844	88,782	64%
Domestic Development	555,376	110,213	20%	138,844	88,782	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,610,332</b>	<b>258,779</b>	<b>16%</b>	<b>404,489</b>	<b>174,504</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		107,100	10%			
<i>Development Balances</i>		113,442	20%			
Domestic Development		113,442	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>220,542</b>	<b>14%</b>			

By the end of first half, the department received a total of UGX 479.320 million out of the annual approved budget of UGX 1.610 billion. This represented unimpressive 30% budget performance. The 20% deficit resulted from below the target performance of Locally Raised Revenue (30%), Uganda Road Fund (32%), Multi-Sectoral Transfers to LLGs (16%), and Road Rehabilitation Grant (40%). Planned locally raise revenue for the department was instead disbursed to Council to cater for Council business expenditures. Low disbursement of Uganda Road Fund to Ayer Town Council during quarter II created a 34% and 19% deficit on the grant performance at LLGs and HLG respectively. The department did not receive any explanation from the center on the 10% budget performance deficit by the end of first half. By the end of the Quarter, a total of UGX 220.542 million remained on the department's account as unspent balances. Of this, UGX 107.100 was recurrent balances and UGX 113.442 million was development balances. Out of the total balance, UGX 60.946 million was Multisetoral Transfers to LLGs balances.

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

Certificate of completions were not ready

**(ii) Highlights of Physical Performance**

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

**Vote: 607** Kole District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	18	9
Length in Km of District roads periodically maintained	15	0
Length in Km. of rural roads constructed	1	1
Length in Km. of rural roads rehabilitated (PRDP)	21	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,525,332</b>	<b>231,886</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>85,000</b>	<b>26,893</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,610,332</b>	<b>258,779</b>

Only 10 Kms of planned 54Kms of district Roads were worked on. Equipments in the department were serviced.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,074	14,391	49%	7,269	7,934	109%
Locally Raised Revenues	10,000	1,518	15%	2,500	710	28%
Unspent balances – UnConditional Grants		103		0	0	
District Unconditional Grant - Non Wage	6,000	4,500	75%	1,500	3,000	200%
Transfer of District Unconditional Grant - Wage	13,074	8,270	63%	3,269	4,224	129%
<i>Development Revenues</i>	568,521	260,024	46%	142,130	146,319	103%
Conditional transfer for Rural Water	568,521	260,024	46%	142,130	146,319	103%
<b>Total Revenues</b>	<b>597,596</b>	<b>274,414</b>	<b>46%</b>	<b>149,399</b>	<b>154,253</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,074	13,322	46%	7,269	9,276	128%
Wage	13,074	8,270	63%	3,269	4,224	129%
Non Wage	16,000	5,052	32%	4,000	5,052	126%
<i>Development Expenditure</i>	568,521	36,814	6%	142,130	21,886	15%
Domestic Development	568,521	36,814	6%	142,130	21,886	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>597,596</b>	<b>50,136</b>	<b>8%</b>	<b>149,399</b>	<b>31,162</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,069	4%			
<i>Development Balances</i>		223,210	39%			
Domestic Development		223,210	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224,279</b>	<b>38%</b>			

The budget performance of the department by the end of first half stood at 46%. The department received UGX 274.414 million out of the total approved budget of UGX 597.596 million. This performance represented a 4% shortfall. The shortfall experienced resulted from poor performance of Conditional transfer for Rural Water, and Locally Raised Revenue. No proper explanations by the center was given to the district concerning below the target disbursement of development revenue to the district. Therefore, the department is unable to give explanations on the 4% deficit of the development revenue. Bigger percentage of locally raised revenue was used for facilitating pension processing and payment at MoPS and MoFPED. Excellent performances realized under District Unconditional Grant –Non Wage (75%), and District Unconditional Grant –Wage (63%). The recurrent of the department’s driver increase planned wage revenue by 13% by the time of compiling this report. The surplus performance of Unconditional Grant-non wage was to cater for the funding GAP brought by low disbursement of Locally Raised Revenue. By the end of the period under review, the department had UGX 224.279 million on its account as unspent fund. Of this UGX 1.069 million was left for catering recurrent expenditures and UGX 223.210 was for Development expenditures.

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

No completion certificate was issued as drilling was still ongoing

**(ii) Highlights of Physical Performance**

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

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	32	23
No. of water points tested for quality	0	30
No. of District Water Supply and Sanitation Coordination Meetings	0	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	7
No. of sources tested for water quality	0	30
No. of water points rehabilitated	20	5
No. of water and Sanitation promotional events undertaken	22	22
No. of water user committees formed.	0	28
No. Of Water User Committee members trained	0	84
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	6
No. of public latrines in RGCs and public places	01	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	6	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	09	0
<b>Function Cost (US\$ '000)</b>	<b>597,596</b>	<b>50,136</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>597,596</b>	<b>50,136</b>

The department conducted a number of supervision visits to the borehole constructed in the previous FY 2014/2015 to assess their functionality. Quality of sampled water points were tested and all of them were found fit for human consumption. 01 Coordination meeting for all stakeholders involved in water supply was conducted. Supply of safe and clean drinking water coverage increased after rehabilitation of water points. Proper sanitation and hygiene behaviors improved. Public library, no deep borehole constructed, and no deep boreholes were rehabilitated. Water Users committees were formed and trained.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,116	48,543	52%	23,279	24,617	106%
Conditional Grant to District Natural Res. - Wetlands (	29,172	14,586	50%	7,293	7,293	100%
Locally Raised Revenues	10,000	225	2%	2,500	17	1%
Unspent balances – UnConditional Grants		58		0	0	
Multi-Sectoral Transfers to LLGs	1,000	10,178	1018%	250	3,283	1313%
District Unconditional Grant - Non Wage	20,000	4,500	23%	5,000	2,000	40%
Transfer of District Unconditional Grant - Wage	32,944	18,995	58%	8,236	12,024	146%
<i>Development Revenues</i>	11,000	6,000	55%	2,750	0	0%
Donor Funding		6,000		0	0	
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>104,116</b>	<b>54,543</b>	<b>52%</b>	<b>26,029</b>	<b>24,617</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,116	48,543	52%	23,279	24,714	106%
Wage	32,944	29,174	89%	8,236	15,306	186%
Non Wage	60,172	19,369	32%	15,043	9,408	63%
<i>Development Expenditure</i>	11,000	3,468	32%	2,750	3,468	126%
Domestic Development	11,000	0	0%	2,750	0	0%
Donor Development	0	3,468		0	3,468	
<b>Total Expenditure</b>	<b>104,116</b>	<b>52,011</b>	<b>50%</b>	<b>26,029</b>	<b>28,182</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,532	23%			
Domestic Development		0	0%			
Donor Development		2,532				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,532</b>	<b>2%</b>			

The budget performance of the department by the end of first half was slightly above planned target. Out of approved annual budget of UGX 104.116 million, the department received UGX 54.543 million. This represented 2% excess cumulative budget performance. On clear observation, the good performance resulted from excellent performance of Wage (58%), donor fund meant for energy mainstreaming and Multisectoral Transfers to LLGs (1018%). Good wage performance resulted from the recruitment of Senior Lands Management Officer and Physical Planner for Ayer Town Council. The department never received the planned Locally Raised Revenue as well as Unconditional Grand in quarter two. The district used the anticipated locally raised revenue and unconditional grant non wage for covering pension processing payment at Ministry of Public Service and Ministry of Finance Planning and Economic Development, Kampala. By the end of first half, the department had UGX 2.532 million unspent fund on its account. The fund, funded by GIZ, was meant for Energy mainstreaming activities.

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

the halt put to implementation of energy mainstreaming activities in mid december 2015 by the donor as guided by the MOU signed between the district and GIZ

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	05	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of community members trained (Men and Women) in forestry management	240	260
No. of monitoring and compliance surveys/inspections undertaken	06	3
No. of Water Shed Management Committees formulated	02	2
Area (Ha) of Wetlands demarcated and restored	10	5
No. of community women and men trained in ENR monitoring	180	90
No. of community women and men trained in ENR monitoring (PRDP)	500	278
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	6	4
No. of new land disputes settled within FY	06	1
<b>Function Cost (UShs '000)</b>	<b>104,116</b>	<b>52,011</b>
<b>Cost of Workplan (UShs '000):</b>	<b>104,116</b>	<b>52,011</b>

Planning quarterly meeting conducted and 2nd Quarter report produced, No tree planting and afforestation activity conducted due to un predictable rainfall (dry spell), Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology at Alito S/C and Akalo S/C, GIZ donor funds used on Energy mainstreaming planning workshop, Energy data collection, Radio spot messages on energy, Provision of energy reference materials to stakeholders. Monitoring/inspection survey conducted in the sub-counties of Alito, Akalo and Aboke. The target was over achieved in the quarter due to the involvement of sub-county environment focal persons who are established right at the sub-county level in the activity, 5 hectares Encroached/Degraded wetlands identified, Dialogue meeting held and wetland demarcated awaiting restoration in Abeli parish, Akalo Sub-county, Ilera parish, Ayer Sub-county, Apala parish, Alito Sub-county, Ogwang Acuma parish, Aboke Sub-count. The target was over achieved in the quarter since the community members were actively involved in the demarcation and also the money used was for first and second quarters lumped together, 90 community members trained on environmental degradation and climate change adaptation in Alito Sub-county and Akalo and Ayer TC. The target was over achieved because non-targeted participant who were interested in the training session also attended. 200 Community members, parish/village leaders, police and local environment committees sensitized on the importance of environmental resources and on their roles and responsibilities in the sustainable utilization of the resource at Akalo Sub-county and Bala Sub-county.

The target was over achieved because the training venue was set right at parish level in the sub-counties, Environmental compliance monitoring conducted at Abeli Parish - Akalo sub-county and Ilera Parish - Ayer sub-county. The target was over achieved through involvement of the sub-county environment focal persons who are based at the sub-county, Monitoring of Pine trees planted at Apii Oguro Primary School - Alito Sub-county and Aculbanya primary school - Aboke Sub-county, Tree nursery bed site at Bala Sub-county and Pine trees at Akalo Primary School - Akalo Sub-county conducted. The target was over achieved as a result of integrated monitoring with other departments, Land disputes settled in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,246	148,664	107%	34,811	37,275	107%
Conditional Grant to Functional Adult Lit	9,065	4,532	50%	2,266	2,266	100%
Conditional Grant to Community Devt Assistants Non	2,296	1,148	50%	574	574	100%
Conditional Grant to Women Youth and Disability Gr	8,269	4,134	50%	2,067	2,067	100%
Conditional transfers to Special Grant for PWDs	17,263	8,631	50%	4,316	4,316	100%
Locally Raised Revenues	10,000	45	0%	2,500	45	2%
Other Transfers from Central Government		88,009		0	5,000	
Multi-Sectoral Transfers to LLGs	19,325	9,722	50%	4,831	5,581	116%
District Unconditional Grant - Non Wage	10,000	3,500	35%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	63,028	28,943	46%	15,757	15,426	98%
<i>Development Revenues</i>	78,354	115,059	147%	19,589	92,300	471%
Donor Funding	15,857	32,657	206%	3,964	22,994	580%
LGMSD (Former LGDP)	62,497	29,387	47%	15,624	16,536	106%
Unspent balances – Conditional Grants		245		0	0	
Other Transfers from Central Government		52,770		0	52,770	
<b>Total Revenues</b>	<b>217,599</b>	<b>263,723</b>	<b>121%</b>	<b>54,400</b>	<b>129,575</b>	<b>238%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,246	145,872	105%	34,811	41,336	119%
Wage	63,028	35,320	56%	15,757	19,034	121%
Non Wage	76,218	110,552	145%	19,054	22,302	117%
<i>Development Expenditure</i>	78,354	33,419	43%	19,588	33,303	170%
Domestic Development	62,497	801	1%	15,624	685	4%
Donor Development	15,857	32,618	206%	3,964	32,618	823%
<b>Total Expenditure</b>	<b>217,599</b>	<b>179,291</b>	<b>82%</b>	<b>54,400</b>	<b>74,640</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,792	2%			
<i>Development Balances</i>		81,640	104%			
Domestic Development		81,601	131%			
Donor Development		39	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,432</b>	<b>39%</b>			

During the half under review, the department's budget performance was impressive. The department over performed by 71%. This over performance resulted from the introduction of Youth Livelihoods programme and reporting of NUSAF under the department. Support from UNICEF meant for OVC and Ending Teenage Pregnancy interventions were received during the half under review. Despite this excellent performance, the department performed poorly in some areas. Locally raised revenue performance stood at nearly 0%, District Unconditional Grant was below the first half target by 15%, CDDG by 3%, and Wage 4%. No proper explanation by the line ministries were given to the district on below the target disbursement of LGMSDP grant. By the end of the quarter a total of UGX 84.432 million remained unabsorbed on the department's account. Of this, UGX 39 thousand UNICEF fund for account maintenance, UGX 81.601 million was Youth Livelihoods Fund and CDD Grant, and UGX 2.792 million was recurrent balances.

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

Delayed delivery of approved names of Youth Livelihoods groups by MoGLSD. Verification of CDD groups

**(ii) Highlights of Physical Performance**

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	100	189
No. FAL Learners Trained	1350	1011
No. of children cases ( Juveniles) handled and settled	100	189
No. of Youth councils supported	07	07
No. of assisted aids supplied to disabled and elderly community	10	05
No. of women councils supported	07	01
<b>Function Cost (UShs '000)</b>	<b>217,599</b>	<b>179,291</b>
<b>Cost of Workplan (UShs '000):</b>	<b>217,599</b>	<b>179,291</b>

Excellent performance children settled resulted from the intervention of UNICEF which was not foreseen by the time of approving 2015/2016 budget. The department settled 189 children (above annual planned 100 cases) during period under review. 07 Youth Council and 07 women Councils were supported as planned. 9,000 children whose names disappeared during previous birth and death registration were recaptured and provided with birth certificates.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	131,029	33,780	26%	32,757	18,256	56%
Locally Raised Revenues	33,500	1,245	4%	8,375	216	3%
Multi-Sectoral Transfers to LLGs		496		0	0	
District Unconditional Grant - Non Wage	44,735	14,000	31%	11,184	9,000	80%
District Equalisation Grant	530	0	0%	133	0	0%
Transfer of District Unconditional Grant - Wage	52,264	18,039	35%	13,066	9,040	69%
<i>Development Revenues</i>	204,755	101,923	50%	51,189	43,764	85%
LGMSD (Former LGDP)	204,755	100,493	49%	51,189	43,764	85%
Unspent balances – Conditional Grants		150		0	0	
Multi-Sectoral Transfers to LLGs		1,280		0	0	
<b>Total Revenues</b>	<b>335,785</b>	<b>135,703</b>	<b>40%</b>	<b>83,946</b>	<b>62,020</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	131,029	33,344	25%	32,757	17,839	54%
Wage	52,264	18,039	35%	13,066	9,040	69%
Non Wage	78,765	15,305	19%	19,691	8,799	45%
<i>Development Expenditure</i>	204,755	25,119	12%	51,189	11,882	23%
Domestic Development	204,755	25,119	12%	51,189	11,882	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>335,785</b>	<b>58,463</b>	<b>17%</b>	<b>83,946</b>	<b>29,721</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		436	0%			
<i>Development Balances</i>		76,804	38%			
Domestic Development		76,804	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,240</b>	<b>23%</b>			

By the end of first half, the department budget performance experienced a shortage of 10%. Out of the annual planned UGX 335.785 million, the department received UGX 135.703 million only by the end of the half under review. The deficit resulted from below the target disbursement of LGMSDP, Locally Raised Revenue, District Equalization Grant, District Unconditional Grant -Non Wage, and Wage. Poor performance of Wage (35%) resulted from transfer of service to Oyam District of the population Officer. No explanations on below the target disbursement of LGMSDP Grant (49%) were given to the district by MoLG and MoFPED. Running of PLE exercise was responsible for the poor performance of District Unconditional Grant allocation of the department. High vehicle service cost of CAO's Nissan car exhausted locally raised revenue that could have been allocated to the department. The department was unable to exhaust all fund allocated to it by the end of first half. A total of UGX 77.240 million remained unabsorbed on its account.

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

Delayed vehicle purchase clearance from Public Service

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 607** Kole District

**2015/16 Quarter 2**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	6	3
No of Minutes of TPC meetings	12	06
<i>Function Cost (UShs '000)</i>	335,785	<b>58,463</b>
<b>Cost of Workplan (UShs '000):</b>	<b>335,785</b>	<b>58,463</b>

- 03 TPC minutes
- 01 Budget Framework Paper
- Quarter one budget performance report

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,871	21,665	45%	11,968	10,212	85%
Conditional Grant to PAF monitoring		1,000		0	0	
Locally Raised Revenues	9,964	2,755	28%	2,491	1,420	57%
Multi-Sectoral Transfers to LLGs	4,200	84	2%	1,050	0	0%
District Unconditional Grant - Non Wage	10,539	7,000	66%	2,635	4,000	152%
District Equalisation Grant	4,000	1,000	25%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	19,168	9,826	51%	4,792	4,792	100%
<b>Total Revenues</b>	<b>47,871</b>	<b>21,665</b>	<b>45%</b>	<b>11,968</b>	<b>10,212</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,871	21,665	45%	11,968	10,212	85%
Wage	19,168	9,826	51%	4,792	4,792	100%
Non Wage	28,703	11,839	41%	7,176	5,420	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,871</b>	<b>21,665</b>	<b>45%</b>	<b>11,968</b>	<b>10,212</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of first half, the budget performance of the department stood at 45%. The department received UGX 21.665 million out of the annual approved budget of UGX 47.871 million. The shortage of 5% experienced resulted from poor performance of District Equalization Grant and Multisectoral Transfer to LLGs. The department was not allocated the planned Equalization Grant. No convincing reasons for non disbursement of Equalization Grant were given. Lack of Internal Auditor in Ayer Town Council was responsible for low absorption of fund planned for conducting internal audit exercise in the Town Council. However, wage performance was in excess as a result of promoting the Examiner of account to Internal Auditor. The department was allocated more District Unconditional Grant to compensate the non disbursement of Equalization Grant and Locally Raised Revenue.

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

The department absorbed all fund allocated to it

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	03
Date of submitting Quaterly Internal Audit Reports	15/10/2015	30/1/2015
<b>Function Cost (UShs '000)</b>	<b>47,871</b>	<b>21,665</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,871</b>	<b>21,665</b>

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**Vote: 607** Kole District

**2015/16 Quarter 2**

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***Workplan 11: Internal Audit***

The department produced quarter two Internal Audit reports and one special audit report. The department also coordinated external auditors from Auditor General's Office.

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**Vote: 607** Kole District

**2015/16 Quarter 2**

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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries to district employees paid. Wages to casual workers at the district headquarters paid. Travel inland by Administration staff facilitated. Legal related expenses met. Electricity bill for administration office block & DCAO's house paid. CAO's	1578 staff paid salaries for three months. CAO's vehicle serviced. Unaccounted for advances recovered from staff Lawful Council decisions implemented District and Lower Council Staff activities supervised, coordinated and their activities monitored P
<i>General Staff Salaries</i>		42,633
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		840
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		2,771
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		633
<i>Small Office Equipment</i>		48
<i>Bank Charges and other Bank related costs</i>		142
<i>Telecommunications</i>		60
<i>Travel inland</i>		29,647
<i>Maintenance - Vehicles</i>		4,595
<i>Equalisation grants</i>		16,897
<i>Wage Rec't:</i>	53,066	42,633
<i>Non Wage Rec't:</i>	17,499	38,736
<i>Domestic Dev't:</i>	9,219	16,897
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,785</b>	<b>98,266</b>

**Output: Human Resource Management**

Non Standard Outputs:	Printing district payroll slips, Stationary, photocopying & binding paid. Travel inland facilitated.	2.1 billion paid to 1,578 staff in three months Human Resource policies, regulations and practices initiated, developed and implemented Human Resource sub-sector plans and budgets prepared Payroll and staffing control system managed and maintained Per
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**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,434
<i>Telecommunications</i>		105
<i>Travel inland</i>		5,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,122	7,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,122</b>	<b>7,661</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)
No. (and type) of capacity building sessions undertaken	1 (Human Resource Department)	02 (04 staff attended Chartified Accounting training 61 Headteachers trained on financial management staff trained on budget performance reporting.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		15,098
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,153	15,197
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,153</b>	<b>15,197</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	1 (Lower local governments in the district supervised.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Office Support services</b>		

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:	Small office equipment procured. Generator fuel procured Airtime for communication provided. Printing, Stationary, Photocopying & binding made. Computer supplies(Toner) & services procured.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	<b>1 (PRDP Projects in the district monitored. Printing, Stationary, Photocopying &amp; Binding provided. Travel inland facilitated.)</b>	<b>1 (Government projects monitored)</b>
No. of monitoring reports generated	<b>1 (CAO's office Registry Departments LLGs OPM)</b>	<b>1 (CAO's office Registry Departments)</b>
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,571	2,785
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,571</b>	<b>2,785</b>

**Output: Records Management**

Non Standard Outputs:	Staff personal files bought. Printing, Stationary, Photocopying & Binding done. Travel inland facilitated.	Records received, registered and classified Files opened for keeping classified information Information and mails routed to officers responsible for action Registry organised and administered
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Travel inland</i>		30

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Wage Rec't:

Non Wage Rec't: 2,500 460

Domestic Dev't:

Donor Dev't:

**Total** 2,500 **460****Additional information required by the sector on quarterly Performance**

Special provision for salary payment should be considered by the MoFPED.

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

Date for submitting the Annual Performance Report	29/01/16 (Quarterly financial statement produced at the District Headquarters ( to DEC), CAO, OAG)	31/08/2015 (02 quarterly reports (Q1 & Q2) produced and submitted to CAO, DEC and Accountant Generals office)
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning/Internal	Support supervision conducted in Akalo, Ayer, Bala, Alito and Aboke.
General Staff Salaries		20,763
Contract Staff Salaries (Incl. Casuals, Temporary)		1,050
Computer supplies and Information Technology (IT)		625
Printing, Stationery, Photocopying and Binding		2,737
Small Office Equipment		200
Bank Charges and other Bank related costs		176
Electricity		0
Travel inland		4,000
Maintenance - Civil		0
Wage Rec't:	28,238	20,763
Non Wage Rec't:	6,102	8,727
Domestic Dev't:		61
Donor Dev't:		
<b>Total</b>	<b>34,340</b>	<b>29,551</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (A total of shs 12M collected from employees in Aboke, Alito, Bala, Akalo, Ayer and Ayer TC)	28041000 (October 11,151,250 November 13,071,250 December 3,818,500)
Value of Hotel Tax Collected	0	0 (N/A)

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	0	24082653 (Application fee UGX 1,829,700 Registration fee UGX 5,985,000 Bank Interest UGX 2,627,987 Markets UGX 2,062,000 Miscellaneous UGX 9,866,719)
Non Standard Outputs:	Shs 15 M mollised from the LLGs of Aboke, Alito, Bala, Akalo and Aye	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,875
<i>Travel inland</i>		2,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,759	4,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,759</b>	<b>4,188</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/11/14 (One consultative workshop conducted at the district headquarters , kole coucil hall.)	28/03/2015 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	15/03/15 (At the district headquatsr, main council hall.)	22/04/2015 (N/A)
Non Standard Outputs:	Standing committees conducted and technical staff providing key in puts.	District and Government projects monitored
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,803
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	790	4,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>790</b>	<b>4,991</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	One support supervision conducted at LLG(s) level. One workshop supported by OAG conducted at the district level	02 Supervisions conducted in the sub counties of Alito, Aboke Ayer, Akalo and Bala.

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		4,452
Medical expenses (To general Public)		150
Wage Rec't:		
Non Wage Rec't:	2,366	4,602
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,366</b>	<b>4,602</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/12/15 (management letter received at the district headquarters for response of audit queries)	30/08/2015 (Response to OAG Management letter submitted)
Non Standard Outputs:	membership fee paid at ICPAU	Membership fee paid to ICPAU for key staff at district headquarters, 7 accounts staff at LLG and 2 at HLG mentored Financial statements compiled
Books, Periodicals & Newspapers		6,639
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		155
Travel inland		814
Wage Rec't:		
Non Wage Rec't:	2,694	7,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,694</b>	<b>7,608</b>

**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:	02 council meetings and 04 Committee meetings held as scheduled at the District H/Qs 04 council minutes and report production prepared.	Council and committee meetings held Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken Council or committee resolutions circulated to responsi
Allowances		7,200
Pension for Teachers		38,966

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Medical expenses (To employees)</i>		450
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Special Meals and Drinks</i>		4,290
<i>Printing, Stationery, Photocopying and Binding</i>		1,345
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		351
<i>General Staff Salaries</i>		20,956
<i>Maintenance - Vehicles</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		27,555
<i>Wage Rec't:</i>	34,367	20,956
<i>Non Wage Rec't:</i>	82,687	81,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>117,054</b>	<b>102,312</b>

**Output: LG procurement management services**

Non Standard Outputs:	Prequalified list published Advertisement for contracts ran	50 contracts awarded 31 contracts evaluated 05 Contracts cleared by Solicitor General 08 Contract Committee meetings held
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		3,424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,718</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC committee meetings conducted DSC reports prepared and circulated to respective offices	12 Head teachers regularized 08 Staff of production department regularized 02 staff in Ayer Town Council regularized 04 Health staff confirmed 01 staff from Town council confirm 01 staff service transferred to District HQs
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**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		2,700
<i>Books, Periodicals &amp; Newspapers</i>		240
<i>Special Meals and Drinks</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Small Office Equipment</i>		630
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,954
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	9,750	8,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,834</b>	<b>8,384</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (Secretary Public Accounts Office)</b>	<b>1 (4th quarter 2014/2015 38 staff cleared 41 staff deferred)</b>
No. of Auditor Generals queries reviewed per LG	<b>1 (6 Sub county report 1 district report)</b>	<b>02 (41 staff cleared)</b>
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>Telecommunications</i>		30
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		3,196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,740</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>1 Oversight meetings conducted</b>	<b>Q2 Monitoring report produced</b>
<i>Travel inland</i>		2,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,732	2,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	5,732	2,666
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	standing committee meetings held at the district head quarters	02 Standing Committee meetings held at the D/HQrs 02 Standing Committee minutes produced
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		3,760
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,380	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,380	3,760

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Insalation of wireles internet, procurement of a photocopier/scanner Administration and coordination of production activities done at the district and LLGs. Staff, plolitical leaders and farmers sensitized on government pol	Quarter 1 OBT report produced. •Administration and coordination of production activities done at the district and LLGs. •Monitoring and supervision of production activities done at LLGs and at District level. •□
<i>Travel inland</i>		5,631
<i>Maintenance - Vehicles</i>		2,101
<i>General Staff Salaries</i>		51,017
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		420
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		187
<i>Wage Rec't:</i>	61,453	51,017
<i>Non Wage Rec't:</i>	9,974	9,129
<i>Domestic Dev't:</i>	0	

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>71,428</b>	<b>60,145</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Pest and disease surveillance carried out,, 20 households supplied with NASE 14 cassava varieties for multiplication. Green House operated and maintained.fuel for water pump procured. Operation and maintenance of 05 motorcycle done assorted vegetable seed	•Pest and disease surveillance carried out •Operation and maintenance of 05 motorcycle done
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Travel inland</i>		1,111
<i>Maintenance - Vehicles</i>		302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	1,440
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,425</b>	<b>1,440</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	162 (•162 livestock taken to slaughter house in Alito, Aboke, Ayer town council, Balla and Akalo markets)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease and trypanosomiosis carried out)	900 (•900 cattle vaccinated against trypanosomiosis)
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.2Tra	•80 livestock farmers trained on good husbandry practices done in the sub county of Ayer and Bala sub counties •6 supervision visits conducted in the sub counties of Akalo, Bala, Ayer, Alito, Aboke and Town Council. •ELiaison visits done to MAAIF a
<i>Workshops and Seminars</i>		2,225
<i>Welfare and Entertainment</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Travel inland</i>		10,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,325	14,299
<i>Domestic Dev't:</i>		

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,325</b>	<b>14,299</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	(3 fish ponds constructed in Ayer subcounty.)	0 (N/A)
Non Standard Outputs:	15 Fish farmers trained on commercial aquaculture, 2,500 fish fries produced.	N/A
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,150</b>	<b>0</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)
Number of anti vermin operations executed quarterly	1 (1 Vermin huntings conducted in the Sub County of Aboke)	1 (1 Vermin hunting session conducted in the Sub County of Aboke)
Non Standard Outputs:	10 Community based workers trained on tsetse control and management. And trapping of tsetse flies conducted in the sub county of Aboke	•30 Community based workers trained on tsetse control and management in Bala Sub-county. •70 tsetse traps deployed in the sub counties of Aboke, Akalo, Alito, Bala and Ayer.
<i>Workshops and Seminars</i>		454
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>454</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	50 (50 tsetse traps procured and deployed in the subcounty of Akalo.)	50 (•50 tsetse traps procured and deployed in the sub county of Ayer.)
Non Standard Outputs:	Tsetseflies surveillance done	•30 community based workers trained on tsetse control and management. •01 liaison visit to 1 staff done.
<i>Printing, Stationery, Photocopying and Binding</i>		260

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		1,392
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,400	1,652
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>6,650</b>	<b>1,652</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	<b>8 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. 2 sensitisation meetings held in the subcounties of Bala &amp; Ayer</b>	<b>•8 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala, Alito and Ayer TC. •2 sensitization meetings held in the subcounties of Bala &amp; Ayer</b>
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	525	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>525</b>	<b>0</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	<b>1 (1 Radio talkshow conducted)</b>	0 (N/A)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	<b>•8 businesses registered with Uganda registration services bureau (URSB)</b>
Travel inland		427
<i>Wage Rec't:</i>		
Non Wage Rec't:	500	427
Domestic Dev't:		

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>500</b>	<b>427</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(2 cooperative societies supervised)	7 (7 cooperative societies supervised)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>525</b>

**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:	149 health workers at DHO and HCs paid salary. 3 DHT meetings held. 1 DHMT meetings held. 1 review meetings held 11 HCs supervised Mentorships conducted in 11 HCs. 3 community Health Education sessions conducted. 1 months of CHDs plus conducted a	161 HWs pais salaries 5 DHT meetings held 1 DHMT meeting held 1 quarterly review mwwting held 11 HCs supervised Mentorships held in 11 HCs 8 staff recruited 10 Community H. Ealth Education conducted Community Child Day Mass drug administrati	
<i>General Staff Salaries</i>			301,635
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			14,095
<i>Hire of Venue (chairs, projector, etc)</i>			300
<i>Welfare and Entertainment</i>			2,133
<i>Special Meals and Drinks</i>			1,720
<i>Printing, Stationery, Photocopying and Binding</i>			2,779
<i>Bank Charges and other Bank related costs</i>			233

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Telecommunications		12,120
Consultancy Services- Short term		0
Travel inland		127,207
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		1,902
Wage Rec't:	296,467	301,635
Non Wage Rec't:	25,592	57,494
Domestic Dev't:	0	0
Donor Dev't:	62,024	104,995
<b>Total</b>	<b>384,083</b>	<b>464,124</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>38 HHs in Kole adopted proper hygiene best practices</b>	<b>100 HHs adopted proper sanitation practices 100 HHs verified for declaration ODF</b>
	<b>Reduction in Open Defecation</b>	
Welfare and Entertainment		2,832
Printing, Stationery, Photocopying and Binding		670
Telecommunications		130
Travel inland		67,234
Wage Rec't:		
Non Wage Rec't:		70,866
Domestic Dev't:	44,511	0
Donor Dev't:		
<b>Total</b>	<b>44,511</b>	<b>70,866</b>

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

Number of outpatients that visited the NGO Basic health facilities	<b>350 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)</b>	<b>4209 (Aboke Mission HC 11 in Aboke S/C Apuru Parish)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>175 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)</b>	<b>494 (Aboke Mission HC 11 in Aboke S/C Apuru Parish)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>125 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)</b>	<b>72 (Aboke Mission HC 11 in Aboke S/C Apuru Paeish)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>0 (NA)</b>	<b>3495 (Aboke Mission HC 11 in Aboke S/C Apuru Parish)</b>
Non Standard Outputs:	<b>NA</b>	<b>NA</b>
Conditional transfers for NGO Hospitals		2,481

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,481	2,481
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,481</b>	<b>2,481</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the 5 Sub Counties and the 1 Town Council)	99 (Aboke S/C Alito S/C Bala S/C Ayer S/C Akalo S/C Ater T/C)
Number of trained health workers in health centers	25 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	135 (Aboke HC IV Aparabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Bung HC II Ayer HC II Ayara HC II Okole HC II)
No. of children immunized with Pentavalent vaccine	2875 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	6282 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)
% age of approved posts filled with qualified health workers	95 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	85 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	16250 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Ayara HC II. Opeta HC III. Bung HC II.)	1220 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	31250 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II Opeta HC III)	3495 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)
No. of trained health related training sessions held.	39 ( Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	70 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)
Number of outpatients that visited the Govt. health facilities.	75000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Ayara HC II. Opeta HC III. Bung HC II.)	49812 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC- Non wage</i>		47,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,370	47,726
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,370</b>	<b>47,726</b>

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

Non Standard Outputs:	procurement process started	BOQ completed. Contract yet to be awardwd
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,625</b>	<b>0</b>

**Output: PRDP-Staff houses construction and rehabilitation**

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	0 (Procurement process started)	0 (N/A)
Non Standard Outputs:	NA	Retention for constructing Apalabarowo HCIII paid
<i>Residential buildings (Depreciation)</i>		3,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,338	3,326
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,338</b>	<b>3,326</b>

**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	0	1076 (All classes in the district taught by qualified primary teachers.)
No. of teachers paid salaries	1300 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	1066 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Kole Town council and Ayer sub county.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,470,666
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>	1,683,224	1,470,666
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,683,224</b>	<b>1,470,666</b>

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

No. of student drop-outs	100 (Entire district)	0 (N/A)
No. of Students passing in grade one	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	0 (N/A)
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	0 (N/A)
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	0 (N/A)

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A

Conditional transfers for Primary Education 0

Wage Rec't: 0

Non Wage Rec't: 131,384 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 131,384 **0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 02 Yamaha Honda DT procured Partial payment for 02 Yamaha Honda DT motor cycle made

Transport equipment 19,308

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,850 19,308

Donor Dev't: 0

**Total** 8,850 **19,308****Output: PRDP-Classroom construction and rehabilitation**No. of classrooms constructed in UPE 04 (02 Classrooms with an office constructed at Akalo P/S  
02 Classrooms without office constructed at Obutu P/S,) 0 (N/A)No. of classrooms rehabilitated in UPE 07 ( 02 Classrooms completed at Abur P/S  
02 Classrooms completed at Damatira P/S  
03 Classrooms completed at Onyut P/S) 0 (N/A)

Non Standard Outputs: N/A Retention paid to Barowo P/S.

Non Residential buildings (Depreciation) 2,397

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 55,388 2,397

Donor Dev't: 0

**Total** 55,388 **2,397****Output: Latrine construction and rehabilitation**No. of latrine stances constructed 15 (15 stance of latrine constructed at Adyeda P/S  
Apii P/S  
Luka P/S) 0 (N/A)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A)

Non Standard Outputs: Retention paid for the construction of Okole P/S and Lwala P/S

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Other Fixed Assets (Depreciation)</i>		1,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,045	1,555
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,045</b>	<b>1,555</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (20 stance of latrine constructed at Alik P/S, Ogwangadar P/S, Opeta P/S and Tekidi P/S.)	10 (10 latrine stances have been completed at Ogwangadar P/S and Opeta P/S.)
Non Standard Outputs:		Retention paid for the construction of Abongodic P/S, Wigua P/S and Ilera P/S.
<i>Other Fixed Assets (Depreciation)</i>		52,155
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,060	52,155
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,060</b>	<b>52,155</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	200 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	79 (79 students passed O level with grade one in Aculbanya SS, Aboke High School, Akalo SS and Ayer Seed SS.)
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)	171 (171 secondary school teachers and non teaching staff paid salary in Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)
No. of students sitting O level	700 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	826 (A total of 723 students have registered for O level examination in Aculbanya SS, Aboke HS, Alito SS, Akallo SS and Ayer Seed SS.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		347,165
<i>Wage Rec't:</i>	314,227	347,165
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>314,227</b>	<b>347,165</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6500 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls	3950 (N/A)

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	SS) N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,468	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>157,468</b>	<b>0</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	40 (Abilonino Community Polytechnic Instructor's college.)	33 (30 instructors and support staff were paid salary at National Instructor College Abilonino.)
No. of students in tertiary education	400 (Abilonino Community Polytechnic Instructor's college)	320 (A total of 320 students were enrolled at National Instructors College Abilonino.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		76,790
<i>Wage Rec't:</i>	75,729	76,790
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,729</b>	<b>76,790</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary paid to staff in the department for 12 months	Educational activities in the district coordinated Education laws, policies and regulations implemented Technical advice on education and sports provided Schools inspection coordinated Schools inspection and sports programme coordinated Examinations
<i>General Staff Salaries</i>		19,026
<i>Bank Charges and other Bank related costs</i>		501
<i>Travel inland</i>		23,362
<i>Maintenance - Vehicles</i>		296
<i>Wage Rec't:</i>	15,559	19,026

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,955	7,762
<i>Domestic Dev't:</i>	6,953	16,397
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,467</b>	<b>43,185</b>

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

No. of tertiary institutions inspected in quarter	01 (National Instructor College Abilonino inspected.)	01 (National Instructor College Abilonino was inspected.)
No. of secondary schools inspected in quarter	10 (All secondary both government and private inspected five times each)	2 (02 schools of Akalo SS and Akalo Comprehensive SS were inspected.)
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district.)	61 (61 UPE schools were inspected.)
No. of inspection reports provided to Council	04 (DEO's office)	01 (1 report submitted to the council.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,514	6,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,514</b>	<b>6,514</b>

**Output: Sports Development services**

Non Standard Outputs:	Music dance and drama conducted Ball games conducted Athletics conducted in all schools in the district	N/A
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field Subscription paid for 03 District Engineers to UIPE 165 Road gangs paid wages Assorted road tools for road gang procured	7 Staffs at Engineering dep't paid salaries. Fuel purchased for quarter two operations at Engineering dep't. Engineering staff facilitated allowances for field work, 6 members of District Road Committee facilitated for quarter two Meeting, Supervision
<i>General Staff Salaries</i>		11,652
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		447
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel inland</i>		8,259
<i>Wage Rec't:</i>	12,518	11,652
<i>Non Wage Rec't:</i>	4,883	3,725
<i>Domestic Dev't:</i>	6,743	7,259
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,144</b>	<b>22,636</b>

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

Length in Km of District roads routinely maintained	0 (procurement process ongoing)	9 (Akalo to Adwila (9 Kms))
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (procurement process ongoing)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		47,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,370	47,276
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>86,370</b>	<b>47,276</b>

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

Non Standard Outputs:	Procurement process started	N/A
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**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,250</b>	<b>0</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (procurement process ongoing)	0 (N/A)
Length in Km. of rural roads constructed	0 (procurement process ongoing)	1 (0.7 Km phase II Coner Park towards district HQs partially paved with single surface dressing)
Non Standard Outputs:	N/A	EMPA paid retention Road designed completed
<i>Roads and bridges (Depreciation)</i>		74,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	44,647	74,937
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,647</b>	<b>74,937</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (procurement process on going)	0 (N/A)
Non Standard Outputs:	N/A	01 Km of Alito Ogur road worked on
<i>Roads and bridges (Depreciation)</i>		6,585
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,227	6,585
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,227</b>	<b>6,585</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Engineering Vehicles maintained	01 lorry serviced 01 Grader serviced 01 Double cabin pickup serviced
<i>Maintenance - Vehicles</i>		10,347

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 21,250 10,347

Domestic Dev't:

Donor Dev't:

**Total** 21,250 10,347**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

DWO and Engineering Assistant Water at the District HQs paid salaries timely for 3 months, and facilitated for field work in all the LLGs, 1 vehicle , 1 motorcycle and two laptop computers at district HQs

Status reports on water engineering works prepared  
Water engineering works supervised  
DWO and driver paid salaries for the months of october, november and december 2015, one sector report for first qtr submitted to the MWE -kampala, invoice for servicing

General Staff Salaries 4,224

Travel inland 9,514

Wage Rec't: 3,269 4,224

Non Wage Rec't: 1,875 372

Domestic Dev't: 6,089 9,142

Donor Dev't: 0

**Total** 11,232 13,738**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

11 (One drainable latrine construction supervised, 16 boreholes under construction supervised, 05 borehole during major rehabilitation supervised, 04 quarterly extension workers meeting held, 04)

23 (23 technical supervision visits conducted of which 14 were for deep bore hole under construction in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo. 8 for major bore hole rehabilitations in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. One for construction of one five stance drainable latrine at Adyanga market in Akalo Sub-county.)

No. of water points tested for quality

0 (N/A)

30 (30 water sources were tested for bacteriological and physical qualities in the sub-counties of Ayer, Alito, Aboke, Ayer T/C, Bala and Akalo)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (public notices with financial information displayed.)

7 (safe water coverage data and funds released to the sector displayed on the notice boards of the district headquarters, and on the notice boards for the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)

No. of District Water Supply and Sanitation Coordination Meetings

1 (One district water and sanitation coordination committee meeting held at district headquarters)

01 (one district coordination committee meeting held at the district head quarters)

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	0 (N/A)	30 (30 water sources were tested for bacteriological and physical qualities in the sub-counties of Ayer, Alito, Aboke, Ayer T/C, Bala and Akalo)
Non Standard Outputs:	N/A	60 water sources monitored in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, and Akalo
<i>Travel inland</i>		14,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	4,680
<i>Domestic Dev't:</i>	4,915	9,617
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,040</b>	<b>14,297</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	5 (five water user committees revitalised in the sub-counties of Alito, Aboke, Ayer, Bala and Akalo)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	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>	777	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>777</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (8 care takers for proposed water facilities in the entire district trained in preventative maintenance, hygiene and sanitation(safe water chain))	0 (N/A)

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	4 (four water user committees trained in the entire district)	84 (84 members of 14 water user committees were trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo)
No. of water user committees formed.	4 (Four water user committees formed in the sub-counties of Aboke, Ayer, Bala,ann Akalo)	14 (14 water user committees were formed and trained in the sub-counties of Alito, Aboke, Ayer, ayer T/C, Bala and Akalo)
No. of water and Sanitation promotional events undertaken	6 (6 user communities mobilised and sensitised towards the fulfilment of the required critical requirements prior to the construction of water facilities in their locations and the subsequent training or the selectec water source committees of all the water sources inclusive of respective LCI chairpersons to undertake on O&M sustainably of the facilities)	22 (22 communities were sensitized on the fulfilment of water and sanitation critical requirements in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,321	3,128
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,321</b>	<b>3,128</b>

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

The frequent breakdowns of the changlin grader has impacted on time of project completion and as well delayed implmentation of Sub-Counties projects that should have been completed in quarter two. we shall therefore implement Sub-Countes projects in quarte

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

Non Standard Outputs:	Planning quarterly meetings conducted, Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained.	Planning quarterly meeting conducted and 2nd Quarter report produced.
<i>General Staff Salaries</i>		12,024
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		319
<i>Electricity</i>		0
<i>Travel inland</i>		212
<i>Maintenance – Other</i>		0

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Wage Rec't:</i>	8,236	12,024
<i>Non Wage Rec't:</i>	1,563	531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,798</b>	<b>12,554</b>

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

No. of community members trained (Men and Women) in forestry management	<b>80</b> ( Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology at Ayer S/C and Ayer T/C)	<b>180</b> (Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology at Alito S/C and Akalo S/C. GIZ donor funds used on Energy mainstreaming planning workshop, Energy data collection, Radio spot messages on energy, Provision of energy reference materials to stakeholders.)
No. of Agro forestry Demonstrations	<b>0</b> (N/A)	<b>0</b> (N/A)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		75
<i>Workshops and Seminars</i>		2,930
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Travel inland</i>		2,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,211
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		3,468
<b>Total</b>	<b>2,250</b>	<b>5,679</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<b>2</b> (onitoring and compliance surveys/inspection conducted in the sub-counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer town council)	<b>3</b> (Monitoring/inspection survey conducted in the sub-counties of Alito, Akalo and Aboke. The target was over achieved in the quarter due to the involvement of sub-county environment focal persons who are established right at the sub-county level in the activity.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	313	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>313</b>	<b>250</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management	<b>1</b> (Water shade management committee formed and trained at Ayer sub-county.)	<b>0</b> (N/A)
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**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Committees formulated		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	3 (Community sensitized, Dialogue meeting held, Encroached wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Community members involved in the demarcation of wetland and water shade management in the sub- counties of Alito, Aboke, Ayer, Bala, Akslo and Ayer T/C (rolover activity). Tree planting conducted as a way of retoring the wetlands)	5 (Encroached/Degraded wetlands identified, Dialogue meeting held and wetland demarcated awaiting restoration in Abeli parish, Akalo Sub-county, Ilera parish, Ayer Sub-county, Apala parish, Alito Sub-county, Ogwang Acuma parish, Aboke Sub-count. The target was over achieved in the quarter since the community memebers were actively involved in the demarcation and also the money used was for first and second quarters lumped together.)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,822	2,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,822</b>	<b>2,316</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	60 (60 community members trained on environmental degradation and climate change adaptation in Alito Sub-county and Akalo and Ayer TC)	90 (90 community members trained on environmental degradation and climate change adaptation in Alito Sub-county and Akalo and Ayer TC. The target was over achieved because non- targeted participant who were interested in the training session also attended.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,750</b>

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	125 (Community members, Parish/Village leaders, Police and Local Environment Committees Sensitized and Trained on the importance of Environmental Resources and their Roles and Responsibilities in the management of these Resources in Akalo S/C, Bala S/C Ayer S/C, Aboke S/C, Alito S/C and Ayer TC and District headquarters)	230 (230 Community members, parish/village leaders, police and local environment committees sensitized on the importance of environmental resources and on their roles and responsibilities in the sustainable utilization of the resource at Akalo Sub-county and Bala Sub-county. The target was over achieved because the training venue was set right at parish level in the sub-counties.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,750</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Environmental Compliance Monitoring and Evaluation conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C Alito S/C and Ayer T/C)	2 (Environmental compliance monitoring conducted at Abeli Parish - Akalo sub-county and Ilera Parish - Ayer sub-county. The target was over achieved through involvement of the sub - county environment focal persons who are based at the sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Environmental monitoring visits conducted in Bala S/C and Ayer S/C)	4 (Monitoring of Pine trees planted at Apii Oguro Primary School - Alito Sub-county, Aculbanya primary school - Aboke Sub-county, Tree nursery bed site at Bala Sub-county and Pine trees at Akalo Primary School - Akalo Sub-county conducted. The target was over achieved as a result of integrated monitoring with other departments.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Non Wage Rec't:</i>	596	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>596</b>	<b>350</b>

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

No. of new land disputes settled within FY	2 (Land disputes settled in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	0 (N/A)
Non Standard Outputs:	Community sensitized on land tenure system and land lease at Ayer T/C, Quarterly reports produced, one Laptop computer procured at the district Headquarters	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,938	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,938</b>	<b>0</b>

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

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

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

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,	Q1 Budget performance report for FY 2015/2016 produced. 12 Community Development workers paid salaries for 3 months Youth livelihoods report for Q1 FY 2015/2016 submitted MoGLSD FAL report for Q1 FY 2015/2016 submitted MoGLSD
<i>General Staff Salaries</i>		15,426
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Special Meals and Drinks</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		1,193
<i>Small Office Equipment</i>		0

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Bank Charges and other Bank related costs</i>		1,513
<i>Telecommunications</i>		265
<i>Travel inland</i>		9,158
<i>Maintenance - Vehicles</i>		1,432
<i>Wage Rec't:</i>	15,757	15,426
<i>Non Wage Rec't:</i>	2,447	13,796
<i>Domestic Dev't:</i>	1,874	685
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,078</b>	<b>29,908</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (25 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	189 (Alito S/C 30 Aboke S/C 25 Ayer T/C 08 Ayer S/C 66 Bala S/C 40 Akalo S/C 14 Probation 06)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		41
<i>Telecommunications</i>		900
<i>Travel inland</i>		11,154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		12,795
<b>Total</b>	<b>503</b>	<b>12,795</b>

**Output: Adult Learning**

No. FAL Learners Trained	1350 (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, 1 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	1011 (Akalo S/C 123 Bala S/C 78 Ayer S/C 144 Aboke S/C 456 Alito S/C 210)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,516
<i>Wage Rec't:</i>		

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,266	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,266</b>	<b>1,616</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<b>20 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)</b>	<b>189 (Entire district)</b>
Non Standard Outputs:	<b>&gt;40,000 Birth and Death Registration Certificate issued out</b>	<b>19 DOVCC orientated 07 CDOs attended technical support meeting on OVC MIS 45 stakeholders sensitized on ending teenage pregnancy and early marriage 9,000 Birth certificate printed and distributed</b>
<i>Travel inland</i>		19,822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,964	19,822
<b>Total</b>	<b>4,339</b>	<b>19,822</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	<b>07 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)</b>	<b>01 (Executive Council 01)</b>
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>827</b>	<b>668</b>

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

No. of assisted aids supplied to disabled and elderly community	<b>10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)</b>	<b>01 (9,437 elderly persons supported under SAGE)</b>
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Special Meals and Drinks</i>		36
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,143	4,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,143</b>	<b>4,386</b>

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

No. of women councils supported	7 (All the subcounties)	01 (02 women councils at district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>413</b>	<b>463</b>

**2. Lower Level Services**

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		N/A
<i>Other grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,750	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,750</b>	<b>0</b>

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	04 Staff in Planning Unit paid salary timely. 04 Planning Unit staff facilitated both in office and in the field.	District development strategies formulated and development planning functions at the district and LLGs coordinated	
<i>General Staff Salaries</i>			9,040
<i>Printing, Stationery, Photocopying and Binding</i>			395
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			119
<i>Wage Rec't:</i>	13,066		9,040
<i>Non Wage Rec't:</i>	2,000		395
<i>Domestic Dev't:</i>			119
<i>Donor Dev't:</i>			
<b>Total</b>	<b>15,066</b>		<b>9,554</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (12 TPC meetings held every month at the District Headquarters)	3 (October November December)	
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  All posts at Kole District HQs  LLGs offered technical backup support)	3 (I) Principal District Planner, ii). Senior District Planner iii). Assistant Statistician)	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned  National Assessment conducted	BFP produced and submitted to the line Ministries in Kampala	
<i>Workshops and Seminars</i>			0
<i>Travel inland</i>			1,449
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,500		1,449

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,449</b>

**Output: Statistical data collection**

Non Standard Outputs:	<b>Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data</b>	<b>Statistical abstract for FY 2015/2016 finalized partially completed</b>
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		4,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	1,442	4,560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,692</b>	<b>4,560</b>

**Output: Development Planning**

Non Standard Outputs:	<b>An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).</b>	<b>Second draft DDPII being finalized</b>
	<b>06 LLGs Development Plans are in place and aligned to NDPII</b>	
<i>Printing, Stationery, Photocopying and Binding</i>		2,991
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>	1,442	2,991
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,442</b>	<b>2,991</b>

**Output: Operational Planning**

Non Standard Outputs:	<b>Quarterly OBT reports compiled and submitted to MoFPED</b>	<b>Quarter one OBT report submitted to OPM, MoLG, MoFPED, RDC's Office, Chairperson LCV's Office, and CAO's Office</b>
	<b>BFP produced and submitted to MoFPED and other district Offices</b>	
	<b>Draft form B produced and submitted to MoFPED</b>	
<i>Special Meals and Drinks</i>		3,592
<i>Printing, Stationery, Photocopying and Binding</i>		2,424

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Travel inland</i>		939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,955
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>6,955</b>

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

Non Standard Outputs:	<b>Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.</b>	<b>02 Field monitoring conducted and reports waiting dissemination and discussion</b>
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		1,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>	1,442	2,456
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,942</b>	<b>2,456</b>

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

Non Standard Outputs:	<b>01 Toyota Double cabin pick up for Planning Unit procured</b>	<b>Public Service cleared the procurement of 01 Toyota Double cabin pick up for Planning Unit procured</b>
<i>Transport equipment</i>		1,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	1,756
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>1,756</b>

**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**

**Vote: 607** Kole District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	05 staff paid salaries for three months Assorted stationeries procured Quarterly workplan developed Departmental report produced	02 Staff paid salary during the period.
<i>General Staff Salaries</i>		4,792
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,064
<i>Telecommunications</i>		150
<i>Electricity</i>		300
<i>Travel inland</i>		680
<i>Maintenance - Vehicles</i>		570
<i>Wage Rec't:</i>	4,792	4,792
<i>Non Wage Rec't:</i>	2,241	3,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,033</b>	<b>8,006</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/1/2014 (District Chairperson, Chief Administrative Officer, Chief Finance Officer, District Public Account Committee, Resident District Commissioner, Auditor General Gulu and Kampala, Permanent Secretary Ministry of Local Government.)	30/1/2015 (District Chairperson, Chief Administrative Officer, Chief Finance Officer, District Public Account Committee, Resident District Commissioner, Auditor General Gulu and Kampala, Permanent Secretary Ministry of Local Government and Internal Auditor General Ministry of Finance, Planning and Economic Development.)
No. of Internal Department Audits	01 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	02 (All 7 departments, Project Accounts, District Store, Sub Counties of Ayer, Balla, Akalo, Alito and Aboke.)
Non Standard Outputs:	Not applicable.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,885	2,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,885</b>	<b>2,206</b>

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

**Vote: 607** Kole District

**2015/16 Quarter 2**

**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)
<i>Wage Rec't:</i>	2,626,053	2,407,810
<i>Non Wage Rec't:</i>	515,107	515,107
<i>Domestic Dev't:</i>	250,527	250,527
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,314,525</b>	<b>3,314,525</b>

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to district employees paid. Wages to casual workers at the district headquarters paid. Travel inland by Administration staff facilitated. Legal related expenses met. Electricity bill for administration office block & DCAO's house paid. CAO's vehicle maintained. Burial Contribution for Administration staff & biological relatives met. Welfare and entertainment provided. Bank charges paid.	1578 staff paid salaries for three months. CAO's vehicle serviced. Unaccounted for advances recovered from staff Lawful Council decisions implemented District and Lower Council Staff activities supervised, coordinated and their activities monitored P	0	CAO's vehicle persistently broke down thus driving up the cost of maintainance. Further to that, the cost of inland travel increased because of salary payment of the district staff.
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#### Expenditure

211101 General Staff Salaries	212,263	86,447	40.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,886	1,680	43.2%
213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%
221001 Advertising and Public Relations	0	2,771	N/A
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221010 Special Meals and Drinks	0	2,160	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	4,665	93.3%
221012 Small Office Equipment	0	213	N/A
221014 Bank Charges and other Bank related costs	2,000	302	15.1%
222001 Telecommunications	0	60	N/A
227001 Travel inland	35,111	46,771	133.2%
228002 Maintenance - Vehicles	8,000	12,761	159.5%
321403 Equalisation grants	0	16,897	N/A
Wage Rec't:	212,263	86,447	40.7%
Non Wage Rec't:	69,997	61,989	88.6%
Domestic Dev't:	36,877	27,391	74.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>319,138</b>	<b>175,828</b>	<b>55.1%</b>

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Printing district payroll slips, Stationary, photocopying & binding paid. Travel inland facilitated.	2.1 billion paid to 1,578 staff in three months Human Resource policies, regulations and practices initiated, developed and implemented Human Resource sub-sector plans and budgets prepared Payroll and staffing control system managed and maintained Per	0	The trip to Kampala for salary payment has double to two time a month. As a result the cost of facilitating inland travel has equally doubled.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,434	60.9%
222001 Telecommunications	<b>0</b>	105	N/A
227001 Travel inland	<b>54,490</b>	19,378	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>64,490</b>	<i>Non Wage Rec't:</i> 21,917	<i>Non Wage Rec't:</i> 34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>64,490</b>	<b>Total 21,917</b>	<b>Total 34.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)	#Error	N/A
No. (and type) of capacity building sessions undertaken	32 (Financial support to staff granted study leave paid. Training Committees facilitated. Printing, Stationary, Photocopying & Binding provided.)	03 (04 staff attended Chartered Accounting training 61 Headteachers trained on financial management staff trained on budget performance reporting.)	9.38	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221003 Staff Training	<b>36,611</b>	15,848	43.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	220	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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>36,611</b>	<i>Domestic Dev't:</i> 16,068	<i>Domestic Dev't:</i> 43.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,611</b>	<b>Total 16,068</b>	<b>Total 43.9%</b>

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

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

%age of LG establish posts filled	4 (Lower local governments in the district supervised.)	1 (Allowances and fuel for Assistant CAO and others who participated in the supervision exercise paid. Meals for the sub county stake holders paid.)	25.00	N/A
Non Standard Outputs:	N/A	One spot visits of the subcounty facilitated with fuel and SDAs		

#### Expenditure

221010 Special Meals and Drinks	0	500		N/A
227001 Travel inland	18,000	2,100		11.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	2,600	Non Wage Rec't:	13.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>2,600</b>	<b>Total</b>	<b>13.0%</b>

#### Output: Office Support services

Non Standard Outputs:	Small office equipment procured. Generator fuel procured Airtime for communication provided. Printing, Stationary, Photocopying & binding made. Computer supplies(Toner) & services procured.	external and internal information collected and filled	0	N/A
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	660		33.0%
221012 Small Office Equipment	2,000	250		12.5%
222001 Telecommunications	2,000	153		7.7%
227001 Travel inland	5,000	481		9.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	1,544	Non Wage Rec't:	10.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>1,544</b>	<b>Total</b>	<b>10.3%</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP Projects in the district monitored. Printing, Staionary, Photocopying & Binding provided. Travel inland facilitated.)	2 (Government projects monitored)	50.00	No major challenges met
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# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (CAO's Office, Council, RDC, Audit Department, Planning Unit)	1 (CAO's office Registry Departments)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>19,746</b>	7,866	39.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>22,283</b>	<i>Non Wage Rec't:</i> 7,866	<i>Non Wage Rec't:</i> 35.3%	
<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%	
<b>Total</b>	<b>22,283</b>	<b>Total 7,866</b>	<b>Total 35.3%</b>	

**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..	Records received, registered and classified Files opened for keeping classified information Information and mails routed to officers responsible for action Registry organised and administered	0	No major challenges met
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	430	10.7%	
227001 Travel inland	<b>4,000</b>	30	0.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 4.6%	
<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%	
<b>Total</b>	<b>10,000</b>	<b>Total 460</b>	<b>Total 4.6%</b>	

### 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	30/09/2015 (1 copy of Draft final Account prepared and submitted to office of the	14/01/2016 (Financial Reports submitted to DEC, CAO and OAG	#Error	Lack of Transport and Laptops
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Auditor General)</p> <p>Non Standard Outputs:</p> <p>Support supervision in financial management conducted at district headquarters, 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning &amp; Internal Audit) and Subcounties (Alito, Bala, Akalo, Ayer and Aboke)</p> <p>At least one professional accountancy workshop attended , meetings held at district headquatres including LLGs staff.</p> <p>2 Departemntal computers maintained and one motorcycle.</p> <p>Payment for the renovation of finance department completed</p>	<p>02 quarterly reports (Q1 &amp; Q2) produced and submitted to CAO, DEC and Accountant Generals office)</p> <p>Revenue mobilization done Backstopping exercise done at to all sub county accountants Support supervision conducted in Akalo, Ayer, Bala, Alito and Aboke.</p>
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*Expenditure*

211101 General Staff Salaries	<b>112,950</b>	48,108	42.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,680	N/A
221008 Computer supplies and Information Technology (IT)	<b>1,600</b>	625	39.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,873</b>	6,458	132.5%
221012 Small Office Equipment	<b>0</b>	929	N/A
221014 Bank Charges and other Bank related costs	<b>341</b>	357	104.9%
223005 Electricity	<b>1,000</b>	371	37.1%
227001 Travel inland	<b>0</b>	12,411	N/A
228001 Maintenance - Civil	<b>0</b>	6,260	N/A
Wage Rec't:	<b>112,950</b>	48,108	42.6%
Non Wage Rec't:	<b>24,410</b>	20,973	85.9%
Domestic Dev't:	<b>6,904</b>	8,119	117.6%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>144,264</b>	<b>77,200</b>	<b>53.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	48 (value of LG service tax collected to a tune og 48M	49784950 (August UGX 10,987,950	103718645 83 Lack of Transport to help in the revenue
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**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	from Aboke, Alito, Akalo, Ayer Tc, Ayer and Bala.)	September UGX 10,756,000 October UGX 11,151,250 November UGX 13,071,250 December UGX 3,818,500)		mobilization
Value of Hotel Tax Collected	100 (N/A)	0 (N/A)	.00	
Value of Other Local Revenue Collections	50000000 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)	80253516 (Bank Interest UGX 3,181,950 Other fees & charges UGX 1,500,000 Miscellaneous UGX 824,000 Market Fees UGX 6,100,000 Application Fees UGX 5,247,000 Application fee UGX 1,829,700 Registration fee UGX 5,985,000 Bank Interest UGX 2,627,987 Markets UGX 2,062,000 Miscellaneous UGX 9,866,719)	160.51	
Non Standard Outputs:	At least shs 60M collected from other local revenues from the subcounties of Aboke, Alito, Akalo, and Ayer and Bala	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,980		N/A
227001 Travel inland	<b>11,058</b>	4,075		36.9%
	<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>	6,055	<i>Non Wage Rec't:</i> 40.3%
	<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%
	<b>Total</b>	<b>Total</b>	<b>6,055</b>	<b>Total</b> <b>40.3%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/11/2014 (Budget frame work conducted at the district hqtrs in consultation with all lower local governments in Aboke, Alito, Akalo, Bala, and Ayer.)	22/04/2015 (BFP for district & LLGs produced BFP Laid before council)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015 (BFP produced and copies submitted to MoFED, OPM, CAO's Office, Chairman LCIV Office, Planning Unit)	22/04/2015 (Budget frame work paper produced and in place both at District and LLGs BFP Approved by council for both District and LLGs)	#Error	
Non Standard Outputs:	N/A	District and Government projects monitored		

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

213001 Medical expenses (To employees)	0	700		N/A
221008 Computer supplies and Information Technology (IT)	524	620		118.4%
221010 Special Meals and Drinks	0	2,093		N/A
221011 Printing, Stationery, Photocopying and Binding	0	5,736		N/A
222001 Telecommunications	3	30		1071.8%
222003 Information and communications technology (ICT)	0	136		N/A
227001 Travel inland	1,714	4,614		269.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,158	13,929	Non Wage Rec't:	441.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,158</b>	<b>13,929</b>	<b>Total</b>	<b>441.1%</b>

**Output: LG Expenditure management Services**

0 Lack of transport

Non Standard Outputs: Staff supported to comply with LGFAR,2007 & LGFAM,2007; Finance and accountability Act( new) so as to comply in financial management and book keeping systems. 02 Supervisions conducted in the sub counties of Alito, Aboke Ayer, Akalo and Bala.

*Expenditure*

227001 Travel inland	0	4,452		N/A
273101 Medical expenses (To general Public)	0	150		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,465	4,602	Non Wage Rec't:	48.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,465</b>	<b>4,602</b>	<b>Total</b>	<b>48.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Draft copy of final Account prepared and submitted to the Auditor General in Gulu by 30th September 2015))	20/11/2015 (2 Copies of Final Accounts & Board of Survey submitted to OAG Gulu 2 Copies of Final Accounts submitted to Accountant Generals Office Response to OAG Management letter submitted)	#Error	No major challenges met
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# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Accounting related stationery procured, membership fee paid to ICPAU for key staff at district headquarters., 7 accounts staff at LLG and 2 at HLG to be mentored in compilation of financial statements.

Membership fee paid to ICPAU for key staff at district headquarters, 7 accounts staff at LLG and 2 at HLG mentored  
Financial statements compiled

*Expenditure*

221007 Books, Periodicals & Newspapers	0	6,639	N/A
221008 Computer supplies and Information Technology (IT)	2,182	270	12.4%
221011 Printing, Stationery, Photocopying and Binding	947	187	19.7%
227001 Travel inland	5,562	814	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,775	7,910	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,775</b>	<b>7,910</b>	<b>73.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs: 6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.

Council and committee meetings held  
Schedule of council and committee sessions communicated and relevant documents circulated  
Agenda of council and committee sessions prepared and minutes taken  
Council or committee resolutions circulated to responsi

0 No major challenges met

*Expenditure*

211103 Allowances	0	7,200	N/A
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

212103 Pension for Teachers	111,230	51,062	45.9%	
213001 Medical expenses (To employees)	0	850	N/A	
213002 Incapacity, death benefits and funeral expenses	0	300	N/A	
221008 Computer supplies and Information Technology (IT)	300	1,000	333.3%	
221010 Special Meals and Drinks	0	5,181	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,542	254.2%	
221012 Small Office Equipment	500	400	80.0%	
221014 Bank Charges and other Bank related costs	0	638	N/A	
211101 General Staff Salaries	137,468	57,014	41.5%	
228002 Maintenance - Vehicles	0	575	N/A	
225003 Taxes on (Professional) Services	0	2,820	N/A	
227001 Travel inland	201,719	47,238	23.4%	
Wage Rec't:	137,468	Wage Rec't: 57,014	Wage Rec't: 41.5%	
Non Wage Rec't:	330,749	Non Wage Rec't: 119,806	Non Wage Rec't: 36.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>468,217</b>	<b>Total 176,820</b>	<b>Total 37.8%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	120 bidders applied for bids under open domestic biddings 120 bidders prequalified 50 Contracts evaluated 53 contracts under CAIP awarded 08 Contracts cleared by Solicitor General 12 Contracts committee meetings held	0	inadequate equipment. The number of meetings exceeded the planned
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*Expenditure*

221010 Special Meals and Drinks	0	270	N/A	
221011 Printing, Stationery, Photocopying and Binding	7,500	24	0.3%	
225003 Taxes on (Professional) Services	0	801	N/A	
227001 Travel inland	0	5,736	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 6,831	Non Wage Rec't: 68.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 6,831</b>	<b>Total 68.3%</b>	

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: LG staff recruitment services**

Non Standard Outputs:	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited	08 Staff of production department regularized 02 staff in Ayer Town Council regularized 04 Health staff confirmed 01 staff from Town council confirm 01 staff service transferred to District HQs 227 teachers recruited 11 Health staff recruited 14 tra	0	No major challenges met
<i>Expenditure</i>				
211103 Allowances	0	2,700		N/A
221007 Books, Periodicals & Newspapers	1,500	240		16.0%
221010 Special Meals and Drinks	0	1,740		N/A
221011 Printing, Stationery, Photocopying and Binding	6,500	2,806		43.2%
221012 Small Office Equipment	1,500	630		42.0%
222001 Telecommunications	670	390		58.2%
227001 Travel inland	26,430	6,278		23.8%
	<i>Wage Rec't:</i> 24,336	<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> 14,784	<i>Non Wage Rec't:</i>	37.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 63,336	<b>Total</b> 14,784	<b>Total</b>	<b>23.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Secretary Public Accounts Office)	9 (4th Quarter FY 2012/2013 3rd Quarter FY 2012/2013 2nd Quarter FY 2013/2014 4th Quarter FY 2013/2014 4th Quarter NAADS FY 2013/2014 3rd Quarter NAADS FY 2013/2014 3rd Quarter FY 2013/2014 1st Quarter FY 2014/2015 4th quarter 2014/2015 38 staff cleared 41 staff deferred)	225.00	Special sessions for hearing appeals was responsible for the over performance
No. of Auditor Generals queries reviewed per LG	4 (6 Sub county report 1 district report)	02 (41 staff cleared)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	1,500	100		6.7%

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	674	96.3%
222001 Telecommunications	<b>500</b>	60	12.0%
225003 Taxes on (Professional) Services	<b>0</b>	624	N/A
227001 Travel inland	<b>7,000</b>	5,884	84.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 7,342	<i>Non Wage Rec't:</i> 73.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 7,342</b>	<b>Total 73.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 Oversight meetings conducted	Q2 and Q1 Monitoring reports produced	0	N/A
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*Expenditure*

227001 Travel inland	<b>17,928</b>	8,916	49.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,928</b>	<i>Non Wage Rec't:</i> 8,916	<i>Non Wage Rec't:</i> 38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>22,928</b>	<b>Total 8,916</b>	<b>Total 38.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held at the district head quarters	08 standing committee meetings held 08 standing committee minutes produce	0	No major challenges met
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*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	501	N/A
227001 Travel inland	<b>0</b>	5,172	N/A
227002 Travel abroad	<b>25,520</b>	3,000	11.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,520</b>	<i>Non Wage Rec't:</i> 8,673	<i>Non Wage Rec't:</i> 34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,520</b>	<b>Total 8,673</b>	<b>Total 34.0%</b>

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: 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 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, wireless internet installed, electricity installed and bill paid for, vehicle maintained.	Quarter 1 OBT report produced. Administration and coordination of production activities done at the district and LLGs. Monitoring and supervision of production activities of 1st and 2nd quarters done at LLGs and at	0	No major challenges met
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*Expenditure*

227001 Travel inland	<b>9,080</b>	8,409	92.6%
228002 Maintenance - Vehicles	<b>12,000</b>	2,741	22.8%
211101 General Staff Salaries	<b>245,814</b>	101,959	41.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,920</b>	1,090	56.8%
221002 Workshops and Seminars	<b>2,000</b>	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,097</b>	760	36.2%
221012 Small Office Equipment	<b>300</b>	452	150.7%

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **500** 346 69.1%

<i>Wage Rec't:</i>	<b>245,814</b>	<i>Wage Rec't:</i>	101,959	<i>Wage Rec't:</i>	41.5%
<i>Non Wage Rec't:</i>	<b>39,897</b>	<i>Non Wage Rec't:</i>	14,097	<i>Non Wage Rec't:</i>	35.3%
<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%
<b>Total</b>	<b>285,711</b>	<b>Total</b>	<b>116,056</b>	<b>Total</b>	<b>40.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A) 0 Untimely & unreliable rainfall

Non Standard Outputs: Pest and disease surveillance carried out., 20 households supplied with NASE 14 cassava varieties for multiplication. Green House operated and maintained. fuel for water pump procured. Operation and maintenance of 05 motorcycle done assorted vegetable seeds procured, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, MAAIF visits done and office operation done

- Pest and disease surveillance carried out in the entire district.
- Operation and maintenance of 05 motorcycles done.
- Staff quarterly meeting conducted.
- Monitoring & technical supervisions of projects done.
- MAAIF visits done.

*Expenditure*

221002 Workshops and Seminars	<b>4,700</b>	672	14.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	27	N/A		
227001 Travel inland	<b>6,000</b>	3,654	60.9%		
228002 Maintenance - Vehicles	<b>6,000</b>	1,337	22.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,700</b>	<i>Non Wage Rec't:</i>	5,690	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,700</b>	<b>Total</b>	<b>5,690</b>	<b>Total</b>	<b>26.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs 500 (500 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets) 260 (•260 livestock taken to slaughter house in Alito, Aboke, Ayer town council, Balla and Akalo markets) 52.00 •Low staffing level

No of livestock by types using dips constructed 0 (N/A) 0 (N/A) 0

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	2000 (Vaccination of Livestock in all the LLGs of Kole DLG against foot and mouth disease and trypanosomiasis carried out)	1151 (•1151 cattle vaccinated against trypanosomiasis)	57.55	
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>6 Trainings of livestock farmers of good husbandry practices done .1trainings 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 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>4 Liasion visits done to the Ministry H/Q, regulatory centers.</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. , office operation and equipments maintained and improvement of animal breed through artificial insemination Construction of slaughter slab at Aboke main market.</p>	<p>32 dogs vaccinated with anti rabies in Ayer subcounty.</p> <p>•186 livestock treated routinely.</p> <p>•200 cattle inspected and verified for restocking.</p> <p>•3 Liaison visits done to MAAIF and OPM respectively.</p> <p>•01 mot</p>		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,225	111.3%
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221009 Welfare and Entertainment	0	1,600		N/A
221011 Printing, Stationery, Photocopying and Binding	0	139		N/A
227001 Travel inland	8,300	16,098		193.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,300	<i>Non Wage Rec't:</i> 20,061	<i>Non Wage Rec't:</i>	79.3%
<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%
<b>Total</b>	<b>25,300</b>	<b>Total 20,061</b>	<b>Total</b>	<b>79.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	N/A
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	10 (10 fish ponds constructed and maintained in the subcounties of Ayer, Aboke, Alito, Akalo, Bala and Ayer TC)	0 (•2) fish ponds constructed in Akalo and Ayer sub counties)	.00	
Non Standard Outputs:	Life feeds, chemicals and equipments supplied to 01 center in Leye water for production in Ayer subcounty, 60 Fish farmers trained on commercial aquaculture, 10,000 fish fries produced.	<ul style="list-style-type: none"> <li>•01 pond productivity assessed in Adakingo village in Akalo sub counties.</li> <li>•03 sites of pond works supervised in the villages of barowo in Akalo, Nyamkere and bung Telela in Ayer Sub County.</li> <li>•07 fish farmers trained to benefit operation wealth creati</li> </ul>		

*Expenditure*

224001 Medical and Agricultural supplies	0	992		N/A
227001 Travel inland	9,488	250		2.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i> 1,242	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,600</b>	<b>Total 1,242</b>	<b>Total</b>	<b>7.5%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	•Inadequate staffing
Number of anti vermin operations executed quarterly	( 5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	3 (03 Vermin hunting session conducted in the Sub Counties of Akalo, Bala & Aboke)	0	

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Community based workers trained on tsetse control and management. And trapping of tsetse flies conducted in the sub counties of Akalo, Bala, Ayer, Alito and Aboke.	<ul style="list-style-type: none"> <li>•50 Community based workers trained on tsetse control and management in Bala Sub-county.</li> <li>•70 tsetse traps deployed in the sub counties of Aboke, Akalo, Alito, Bala and Ayer.</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	0	454	N/A
227001 Travel inland	2,000	250	12.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	704	Non Wage Rec't: 35.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,000</b>	<b>704</b>	<b>Total 35.2%</b>

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

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed in the subcounties of Ayer, Bala and Akalo.)	100 (•100 tsetse traps procured and deployed in the sub county of Akalo and Ayer.)	50.00	<ul style="list-style-type: none"> <li>•Inadequate Staffing</li> <li>•Increasing incidence of tsetse population.</li> </ul>
Non Standard Outputs:	Tsetse flies surveillance done, procurement of 2 litres of deltamethrine chemical.	<ul style="list-style-type: none"> <li>•Tsetse flies surveillance conducted in Akalo, Aboke &amp; Ayer sub counties.</li> <li>•80 community based workers trained on tsetse control and management.</li> <li>•50 beekeepers trained on modern bee keeping technology.</li> <li>•02 liaison visits by 2 staff done.</li> </ul>		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	377	345	91.5%
227001 Travel inland	13,200	5,689	43.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,600	6,034	Non Wage Rec't: 27.9%
Domestic Dev't:	5,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,600</b>	<b>6,034</b>	<b>Total 22.7%</b>

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

No. of trade sensitisation meetings organised at the district/Municipal	( )	0 (N/A)	0	•Inadequate staffing
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**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Council

No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No of businesses issued with trade licenses	()	0 (N/A)	0	
No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	0 (N/A)	.00	
Non Standard Outputs:	30 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. 6 sensitisation meetings held in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC.	27 business premises inspected in the sub counties of Akalo, Aboke, Ayer, Bala, Alito and Ayer TC. •100 participants attended sensitization meetings held in the sub counties of Akalo & Aboke •2 sensitization meetings held in the sub counties of Bala		

## Expenditure

227001 Travel inland	<b>1,800</b>	1,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,100</b>	1,500	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,100</b>	<b>1,500</b>	<b>71.4%</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	2 (2 Radio talkshows conducted)	0 (N/A)	.00	•Delayed process of accessing registration certificate by URSB
No of businesses assisted in business registration process	()	0 (N/A)	0	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	
Non Standard Outputs:	6 businesses registered with Uganda registration services bureau (URSB) 2 businesses linked to Uganda export promotion board.	•28 businesses registered with Uganda registration services bureau (URSB)		

## Expenditure

227001 Travel inland	<b>2,000</b>	677	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	677	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>677</b>	<b>33.8%</b>

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (6 cooperative societies supervised and 6 final accounts produced.)	7 (7 cooperative societies supervised)	116.67	Inadequate staffing
No. of cooperatives assisted in registration	()	0 (N/A)	0	
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
Non Standard Outputs:	10 groups registered as cooperative societies.	N/A		

*Expenditure*

227001 Travel inland	<b>500</b>	525	105.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 105.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>500</b>	<b>Total</b> 525	<b>Total</b> 105.0%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Unclear communication regarding PHC releases - PHC Q1 was realised to be on account at end of Q2.
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<p>149 health workers paid salary. 12 DHT meetings held. 4 DHMT meetings held. 4 District quarterly review meetings held. 1 annual District stakeholders meeting conducted. 11 HCs supervised quarterly. 100 HWs trained in relevant fields. Mentorships conducted in the 11 HCs. 12 community Health Education sessions conducted. 2 months of CHDs plus conducted. UMHCP provided by the 11 HCs. 12 EMHS orders submitted to the MoH. Cold chain maintained in the 11 HCs. All outbreaks investigated and responded to. At least 12 CMEs to be conducted at each of the 11 HCs. 8 workshop trainings conducted HUMC meetings conducted at all the 11 HCs quarterly 1000 VHTs trained</p>	<p>161 HWs paid salaries 5 DHT meetings held 1 DHMT meeting held 1 quarterly review meeting held 11 HCs supervised Mentorships held in 11 HCs Health Education conducted Community Child Day Mass drug administration HMIS Data compiled &amp; submitted</p>
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*Expenditure*

211101 General Staff Salaries	<b>1,185,867</b>	596,762	50.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>840</b>	14,095	1678.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	1,050	N/A
221009 Welfare and Entertainment	<b>7,800</b>	4,106	52.6%
221010 Special Meals and Drinks	<b>0</b>	4,589	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,779	111.2%
221014 Bank Charges and other Bank related costs	<b>600</b>	233	38.9%
222001 Telecommunications	<b>1,000</b>	13,055	1305.5%
225001 Consultancy Services- Short term	<b>0</b>	1,335	N/A
227001 Travel inland	<b>268,925</b>	174,051	64.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,860	N/A
228002 Maintenance - Vehicles	<b>10,000</b>	999	10.0%
228004 Maintenance – Other	<b>0</b>	1,902	N/A

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,185,867</b>	<i>Wage Rec't:</i>	596,762	<i>Wage Rec't:</i>	50.3%
<i>Non Wage Rec't:</i>	<b>102,370</b>	<i>Non Wage Rec't:</i>	59,359	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,932	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>248,095</b>	<i>Donor Dev't:</i>	155,763	<i>Donor Dev't:</i>	62.8%
<b>Total</b>	<b>1,536,332</b>	<b>Total</b>	<b>816,817</b>	<b>Total</b>	<b>53.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	238 HHs in Kole adopted proper hygiene and sanitation best practices	100 HHs adopted proper sanitation practices 100 HHs verified for declaration ODF	0	Attitude limitations.
	Reduction in Open Defecation			

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	2,832		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	670		N/A	
222001 Telecommunications	<b>0</b>	130		N/A	
227001 Travel inland	<b>0</b>	67,234		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>	70,866	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>178,043</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>178,043</b>	<b>Total</b>	<b>70,866</b>	<b>Total</b>	<b>39.8%</b>

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

Number of outpatients that visited the NGO Basic health facilities	14000 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	9416 (Aboke Mission HC 11 in Aboke S/C Apuru Parish)	67.26	Poor target setting Wrong entry of output for Q1 52077 instead of 5207 Malaria epidemic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	992 (Aboke Mission HC 11 in Aboke S/C Apuru Parish)	141.71	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	136 (Aboke Mission HC 11 in Aboke S/C Apuru Paeish)	27.20	
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	4577 (Aboke Mission HC 11 in Aboke S/C Apuru Parish)	0	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>9,924</b>	4,962	50.0%
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the 5 Sub Counties and the 1 Town Council)	99 (Aboke S/C Alito S/C Bala S/C Ayer S/C Akalo S/C Ater T/C)	100.00	Poor target setting for patients. HRH data base that was used had not been updated
Number of trained health workers in health centers	100 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	135 (Aboke HC IV Aparabarawo HC III Alito HC III Akalao HC III Bala HC III Opeta HC III Bung HC II Ayer HC II Ayara HC II Okole HC II)	135.00	
No. of children immunized with Pentavalent vaccine	11500 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	12344 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalao HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	107.34	
%age of approved posts filled with qualified health workers	95 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	85 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalao HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	89.47	

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	6500 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	2227 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	34.26	
Number of inpatients that visited the Govt. health facilities.	125000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	7902 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	6.32	
No. of trained health related training sessions held.	155 (DHO Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	80 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	51.61	
Number of outpatients that visited the Govt. health facilities.	300000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	101889 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	33.96	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>117,479</b>	73,574	62.6%	

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	117,479	<i>Non Wage Rec't:</i>	73,574	<i>Non Wage Rec't:</i>	62.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>117,479</b>	<b>Total</b>	<b>73,574</b>	<b>Total</b>	<b>62.6%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's Office partially constructed	BOQs project under health developed	0	Low staffing level in Engineering delayed developing BOQ
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#### Expenditure

231001 Non Residential buildings (Depreciation)	38,500	3,767	9.8%
<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>	38,500	<i>Domestic Dev't:</i>	3,767
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>38,500</b>	<b>Total</b>	<b>3,767</b>

##### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	No major challenges met
No of staff houses constructed	01 (Omoladyang HCIII)	0 (N/A)	.00	
Non Standard Outputs:	NA	Retention for constructing Apalabarowo HCIII paid		

#### Expenditure

231002 Residential buildings (Depreciation)	89,350	3,326	3.7%
<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>	89,350	<i>Domestic Dev't:</i>	3,326
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>89,350</b>	<b>Total</b>	<b>3,326</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Primary Teaching Services

No. of qualified primary teachers	1105 (All classes in the district taught by qualified primary teachers.)	1076 (All classes in the district taught by qualified primary teachers.)	97.38	Some teachers died and retired.
No. of teachers paid salaries	1300 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	1076 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Kole Town council and Ayer sub county.)	82.77	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	<b>6,732,897</b>	2,906,848	43.2%
225001 Consultancy Services- Short term	<b>0</b>	1,350	N/A
<i>Wage Rec't:</i>	<b>6,732,897</b>	<i>Wage Rec't:</i> 2,906,848	<i>Wage Rec't:</i> 43.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,350	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,732,897</b>	<b>Total 2,908,198</b>	<b>Total 43.2%</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Entire district)	544 (A total of 544 pupils dropped-out from 61 primary schools in the district.)	544.00	N/A
No. of Students passing in grade one	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	87 (87 pupils passed in grade one in all primary schools in Alito sub county, Akalo sub county, Bala sub county, Ayer sub county and Ayer Town Council in Kole district.)	43.50	
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3920 (7622 pupils enrolled for PLE in 61 primary schools in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district.)	98.00	
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	64405 (64405 pupils enrolled in 61 primary schools in the district.)	92.01	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>525,535</b>	151,103	28.8%
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>525,535</b>	<i>Non Wage Rec't:</i>	151,103	<i>Non Wage Rec't:</i>	28.8%
<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%
<b>Total</b>	<b>525,535</b>	<b>Total</b>	<b>151,103</b>	<b>Total</b>	<b>28.8%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	02 Yamaha Honda DT procured	Partial payment for 02 Yamaha Honda DT motor cycle made	0	fluctuating dollar exchange rate.
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*Expenditure*

<i>231004 Transport equipment</i>	<b>35,400</b>	19,308	54.5%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>35,400</b>	<i>Domestic Dev't:</i>	19,308	<i>Domestic Dev't:</i>	54.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,400</b>	<b>Total</b>	<b>19,308</b>	<b>Total</b>	<b>54.5%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	04 (02 Classrooms with an office constructed at Akalo P/S 02 Classrooms without office constructed at Obutu P/S.)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in UPE	07 (02 Classrooms completed at Abur P/S 02 Classrooms completed at Damatira P/S 03 Classrooms completed at Onyut P/S)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Retention paid to Barowo P/S.		

*Expenditure*

<i>231001 Non Residential buildings (Depreciation)</i>	<b>221,554</b>	2,397	1.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>221,554</b>	<i>Domestic Dev't:</i>	2,397	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>221,554</b>	<b>Total</b>	<b>2,397</b>	<b>Total</b>	<b>1.1%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	15 (15 stance of latrine constructed at Adyeda P/S Apii P/S Luka P/S)	0 (N/A)	.00	N/A
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**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A Retention paid for the construction of Okole P/S and Lwala P/S

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>60,180</b>	1,555	2.6%	
<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>	<b>60,180</b>	<i>Domestic Dev't:</i> 1,555	<i>Domestic Dev't:</i> 2.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>60,180</b>	<b>Total 1,555</b>	<b>Total 2.6%</b>	

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 No major challenges met

No. of latrine stances constructed 20 (01). Alik P/S  
02). Ogwangadar P/S  
03). Opeta P/S  
04). Tekidi P/S) 10 (10 latrine stances have been completed at Ogwangadar P/S and Opeta P/S.) 50.00

Non Standard Outputs: N/A Retention paid for the construction of Abongodic P/S, Wigua P/S and Ilera P/S.

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>80,240</b>	52,155	65.0%	
<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>	<b>80,240</b>	<i>Domestic Dev't:</i> 52,155	<i>Domestic Dev't:</i> 65.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>80,240</b>	<b>Total 52,155</b>	<b>Total 65.0%</b>	

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

No. of students passing O level 200 ( Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.) 79 (79 students passed O level with grade one in Aculbanya SS, Aboke High School, Akalo SS and Ayer Seed SS.) 39.50 More staff were brought in on transfer to the district.

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) 171 (171 secondary school teachers and non teaching staff paid salary in Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.) 107.55

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	700 (Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	826 (A total of 723 students have registered for O level examination in Acubanya SS, Aboke HS, Alito SS, Akallo SS and Ayer Seed SS.)	118.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,256,909</b>	662,903	52.7%	
<i>Wage Rec't:</i>	<b>1,256,909</b>	<i>Wage Rec't:</i> 662,903	<i>Wage Rec't:</i> 52.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,256,909</b>	<b>Total 662,903</b>	<b>Total 52.7%</b>	

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

No. of students enrolled in USE	6500 (Akalo SS, Acubanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)	4297 (A total of 4297 students have been enrolled in USE in Akalo SS, Acubanya SS, Aboke HS, Ayer Seed SS, Alito SS, Fr. Aloysius SS and Abeli Girls SS)	66.11	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>629,871</b>	183,085	29.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>629,871</b>	<i>Non Wage Rec't:</i> 183,085	<i>Non Wage Rec't:</i> 29.1%	
<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%	
<b>Total</b>	<b>629,871</b>	<b>Total 183,085</b>	<b>Total 29.1%</b>	

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

No. Of tertiary education Instructors paid salaries	40 (Abilonino Community Polytechnic Instructor's college.)	40 (40 instructors and support staff were paid salary at National Instructor College Abilonino.)	100.00	The tool do have titles at Community Instructors College
No. of students in tertiary education	400 (Abilonino Community Polytechnic Instructor's college)	320 (A total of 320 students were enrolled at National Instructors College Abilonino.)	80.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>302,918</b>	149,961	49.5%	

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	<b>302,918</b>	Wage Rec't:	149,961	Wage Rec't:	49.5%
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%
<b>Total</b>	<b>302,918</b>	<b>Total</b>	<b>149,961</b>	<b>Total</b>	<b>49.5%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary paid to staff in the department for 12 months	Educational activities in the district coordinated Education laws, policies and regulations implemented Technical advice on education and sports provided Schools inspection coordinated Schools inspection and sports programme coordinated Examinations	0	Absent of substantive Secretary and Senior Inspector of schools
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#### Expenditure

211101 General Staff Salaries	<b>62,238</b>	35,343	56.8%		
221014 Bank Charges and other Bank related costs	<b>1,400</b>	501	35.8%		
227001 Travel inland	<b>37,393</b>	35,623	95.3%		
228002 Maintenance - Vehicles	<b>5,238</b>	296	5.7%		
Wage Rec't:	<b>62,238</b>	Wage Rec't:	35,343	Wage Rec't:	56.8%
Non Wage Rec't:	<b>19,821</b>	Non Wage Rec't:	13,356	Non Wage Rec't:	67.4%
Domestic Dev't:	<b>27,811</b>	Domestic Dev't:	23,064	Domestic Dev't:	82.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,869</b>	<b>Total</b>	<b>71,762</b>	<b>Total</b>	<b>65.3%</b>

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

No. of tertiary institutions inspected in quarter	01 (Abilonino Politechnique)	01 (National Instructor College Abilino was inspected.)	100.00	No major challenges met
No. of secondary schools inspected in quarter	10 (All secondary both government and private inspected five times each)	7 (02 schools of Akalo SS and Akalo Comprehensive SS were inspected.)	70.00	
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district.)	61 (61 UPE schools were inspected.)	100.00	
No. of inspection reports provided to Council	04 (DEO's office)	04 (4 reports submitted to the council.)	100.00	

Non Standard Outputs: N/A

N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	480	48.0%
227001 Travel inland	<b>25,055</b>	12,548	50.1%

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,055	Non Wage Rec't:	13,028	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,055</b>	<b>Total</b>	<b>13,028</b>	<b>Total</b>	<b>50.0%</b>

#### Output: Sports Development services

0 N/A

Non Standard Outputs: Music dance and drama conducted N/A  
Ball games conducted  
Athletics conducted

#### Expenditure

221010 Special Meals and Drinks	0	1,882	N/A
227001 Travel inland	15,000	4,170	27.8%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	6,052
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>6,052</b>
			<b>40.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field. Subscription paid for 03 District Engineers to UIPE. 165 Road gangs paid wages. Assorted road tools for road gang procured.	7 Staffs at Engineering dep't paid salaries for quarter one and two, Fuel purchased for quarter one and two for operations at Engineering dep't. Engineering staff facilitated allowances for field work, 6 members of District Road Committee facilitated.	0	Salary for the substantive District Engineer has not been paid for both quarters as his interdiction has not been up lifted and his case has not been concluded.
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#### Expenditure

211101 General Staff Salaries	42,450	23,391	55.1%
221002 Workshops and Seminars	1,000	882	88.2%

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,075	53.8%	
221012 Small Office Equipment	800	296	37.0%	
221014 Bank Charges and other Bank related costs	800	1,511	188.9%	
227001 Travel inland	37,973	32,970	86.8%	
Wage Rec't:	42,450	23,391	55.1%	
Non Wage Rec't:	19,531	16,764	85.8%	
Domestic Dev't:	26,973	21,970	81.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>88,954</b>	<b>62,126</b>	<b>69.8%</b>	

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

Length in Km of District roads routinely maintained	18 (Ginnery Aboke to Opeta (9 kms) Akalo to Adwila (9 Kms))	9 (Akalo to Adwila (9 Kms))	50.00	N/A
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads periodically maintained	15 (Agong-Bala-Aumi-Lira Border (15Kms))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	345,481	47,276	13.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	345,481	47,276	13.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>345,481</b>	<b>47,276</b>	<b>13.7%</b>	

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

Non Standard Outputs:	Engineering block partially constructed	N/A	0	N/A
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	205,000	6,000	2.9%	

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>205,000</b>	Domestic Dev't:	6,000	Domestic Dev't:	2.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2.9%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	No major challenge here as implementation is on course
Length in Km. of rural roads constructed	1 (0.7 Km phase II Coner Park towards district HQs paved with single surface dressing)	1 (0.7 Km phase II Coner Park towards district HQs partially paved with single surface dressing)	100.00	
Non Standard Outputs:	EMPA paid retention Rema Co Ltd paid retention Road designed completed	EMPA paid retention Road designed completed		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>178,588</b>	74,937	42.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>178,588</b>	74,937	42.0%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>178,588</b>	<b>Total</b>	<b>74,937</b>	<b>Total</b>	<b>42.0%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	No major challenges
Length in Km. of rural roads rehabilitated	21 (Alito Ogur road (8Kms) Alito Ngetta road (13Kms))	0 (N/A)	.00	
Non Standard Outputs:	N/A	01 Km of Alito Ogur road worked on		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>128,906</b>	6,585	5.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>128,906</b>	6,585	5.1%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>128,906</b>	<b>Total</b>	<b>6,585</b>	<b>Total</b>	<b>5.1%</b>

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

0 No major challenge



**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

construction	boreholes under construction supervised, 05 borehole during major rehabilitation supervised, 04 quarterly extension workers meeting held, 04 quarterly district water coordination meetings held and 02 advocacy meetings held at district and sub-county respectively)	were for deep bore hole under construction in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo. 8 for major bore hole rehabilitations in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. One for construction of one five stance drainable latrine at Adyanga market in Akalo Sub-county.)		busy schedules for the seconded staffs to the sector in their mother departments.
No. of water points tested for quality	0 (N/A)	30 (30 water sources were tested for bacteriological and physical qualities in the sub-counties of Ayer, Alito, Aboke, Ayer T/C, Bala and Akalo)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	7 (safe water coverage data and funds released to the sector displayed on the notice boards of the district headquarters, and on the notice boards for the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	01 (one district coordination committee meeting held at the district head quarters)	0	
No. of sources tested for water quality	0 (N/A)	30 (30 water sources were tested for bacteriological and physical qualities in the sub-counties of Ayer, Alito, Aboke, Ayer T/C, Bala and Akalo)	0	
Non Standard Outputs:	N/A	60 water sources monitored in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, and Akalo		
<i>Expenditure</i>				
227001 Travel inland	<b>28,161</b>	18,297	65.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>8,500</b>	<i>Non Wage Rec't:</i> 4,680	<i>Non Wage Rec't:</i> 55.1%	
	<i>Domestic Dev't:</i> <b>19,661</b>	<i>Domestic Dev't:</i> 13,617	<i>Domestic Dev't:</i> 69.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>28,161</b>	<b>Total</b> <b>18,297</b>	<b>Total</b> <b>65.0%</b>	

**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)	0	N/A
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**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (20 water user committees revitalised)	5 (five user committees were revitalised in the sub-counties of Alito, Akalo, Bala and Ayer)	25.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>3,106</b>	520	16.7%	
<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>	<b>3,106</b>	<i>Domestic Dev't:</i> 520	<i>Domestic Dev't:</i> 16.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,106</b>	<b>Total</b> 520	<b>Total</b> 16.7%	

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	6 (Six(06) WatSan advocacy meetings were held at the sub-county head quarters of Alito, Ayer, Aboke, Ayer T/c, Bala and Akalo)	0	no major challenges
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. Of Water User Committee members trained	0 (N/A)	84 (84 members of 14 water user committees were trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo)	0	
No. of water user committees formed.	0 (N/A)	28 (28 water user committees were formed and trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	0	

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water and Sanitation promotional events undertaken	22 (22 user communities mobilised and sensitised towards the fulfilment of the required critical requirements prior to the construction of water facilities in their locations and the subsequent training or the selectec water source committees of all the water sources inclusive of respective LCI chairpersons to undertake on O&M sustainably of the facilities)	22 (22 communities were sensitized on the fulfilment of water and sanitation critical requirements in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>5,282</b>	6,233	118.0%	
	<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> <b>5,282</b>	<i>Domestic Dev't:</i> 6,233	<i>Domestic Dev't:</i> 118.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 5,282</b>	<b>Total 6,233</b>	<b>Total 118.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Planning quarterly meetings conducted, Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained. Debts paid to Toyota Uganda and URA	Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plans produced and Planning quarterly meeting conducted.	0	No challenge met.
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*Expenditure*

211101 General Staff Salaries	<b>32,944</b>	18,995	57.7%
221002 Workshops and Seminars	<b>500</b>	452	90.4%
221009 Welfare and Entertainment	<b>500</b>	370	74.0%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	100	40.0%

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221014 Bank Charges and other Bank related costs	<b>500</b>	548	109.7%	
223005 Electricity	<b>500</b>	102	20.4%	
227001 Travel inland	<b>1,600</b>	1,180	73.7%	
228004 Maintenance – Other	<b>300</b>	100	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>32,944</b>	18,995	57.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>6,250</b>	2,852	45.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>39,194</b>	<b>21,848</b>	<b>55.7%</b>	

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

No. of community members trained (Men and Women) in forestry management	240 (240 Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology in the Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C.)	260 (Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology at Alito S/C and Ayer S/C, Ayer T/C and Akalo S/C. GIZ donor funds used on Energy mainstreaming planning workshop, Energy data collection, Radio spot messages on energy, Provision of energy reference materials to stakeholders.)	108.33	There was over performance due to GIZ donor funds provided for energy mainstreaming activitie..
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>0</b>	75	N/A	
221002 Workshops and Seminars	<b>0</b>	2,930	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	181	N/A	
227001 Travel inland	<b>9,000</b>	5,604	62.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>9,000</b>	5,322	59.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		3,468	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>9,000</b>	<b>8,790</b>	<b>97.7%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	06 (monitoring and compliance surveys/inspection conducted in the sub-counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer town council)	3 (Monitoring/inspection survey conducted in the sub-counties of Alito, Akalo and Aboke.)	50.00	No challenge encountered.
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: N/A N//A

*Expenditure*

227001 Travel inland	<b>1,250</b>	250	20.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>1,250</b>	250	20.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>1,250</b>	<b>250</b>	<b>20.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 02 (Water shade management committee formed and trained at Ayer sub-county and Alito Sub-county) 2 (Water shade management committee formed and trained at Ayer sub-county.) 100.00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	2,439	97.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	2,439	97.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>2,439</b>	<b>97.6%</b>	

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored 10 (Community sensitized, Dialouge meeting held, Encroached wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Community members involved in the demarcation of wetland and water shade management in the sub- counties of Alito, Aboke, Ayer, Bala, Akslo and Ayer T/C (rolover activity). Tree planting conducted as a way of retoring the wetlands) 5 (Encroached/Degraded wetlands identified, Dialogue meeting held and wetland demarcated awaiting restoration in Abeli parish, Akalo Sub-county, Ilera parish, Ayer Sub-county, Apala parish, Alito Sub-county, Ogwang Acuma parish ,Aboke Sub-count.) 50.00 No major challenge encountered.

No. of Wetland Action Plans and regulations developed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>4,000</b>	2,316	57.9%	
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**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,288</b>	<i>Non Wage Rec't:</i>	2,316	<i>Non Wage Rec't:</i>	31.8%
<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%
<b>Total</b>	<b>7,288</b>	<b>Total</b>	<b>2,316</b>	<b>Total</b>	<b>31.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	180 (180 community members trained on environmental degradation and climate change monitoring in the sub-counties of Alito, Aboke, Ayer,Bala, Akalo and Ayer TC)	90 (90 community members trained on environmental degradation and climate change adaptation in Alito Sub-county and Akalo and Ayer TC)	50.00	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	1,750	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,750
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,750</b>
			<b>25.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (Community members, Parish/Village leaders, Police and Local Environment Committees Sensitized and Trained on the importance of Environmental Resources and their Roles and Responsibilities in the management of these Resources in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC and District headquarters)	278 (278 Community members, parish/village leaders, police and local environment committees sensitized on the importance of environmental resources and on their roles and responsibilities in the sustainable utilization of the resource at Aboke Sub-county, Ayer Town Council, Akalo Sub-county and Bala Sub-county.)	55.60	over performance was realised because attendance by non targeted people who were interested in the session.
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Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	3,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>3,500</b>
			<b>50.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	4 (Environmental Compliance Monitoring and Evaluation conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C Alito S/C and Ayer T/C)	2 (Environmental compliance monitoring conducted at Abeli Parish - Akalo sub-county and Ilera Parish - Ayer sub-county. The target was over achieved through involvement of the sub - county environment focal persons who are based at the sub-county.)	50.00	No major challenge met.
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

227001 Travel inland	<b>1,000</b>	250	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	250	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>25.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	6 (Environmental monitoring visits conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	4 (Monitoring of Pine trees planted at Apii Oguro Primary School - Alito Sub-county, Aculbanya primary school - Aboke Sub-county, Tree nursery bed site at Bala Sub-county and Pine trees at Akalo Primary School - Akalo Sub-county conducted.)	66.67	No major challenge met.
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

227001 Travel inland	<b>2,384</b>	350	14.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,384</b>	350	14.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,384</b>	<b>350</b>	<b>14.7%</b>

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

No. of new land disputes settled within FY	06 (Land disputes settled in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	1 (One land dispute case resolved at Ayer Town council)	16.67	N/A
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Non Standard Outputs:	Community sensitized on land tenure system and land lease at Ayer T/C, Quarterly reports produced.	20 Community members sensitized on land tenures system, access to land and ownership at Ayer T/C.		
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	340	8.5%
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# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,750	Non Wage Rec't:	340	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,750</b>	<b>Total</b>	<b>340</b>	<b>Total</b>	<b>4.4%</b>

### 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

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)	Q1 Budget performance report for FY 2015/2016 produced. 12 Community Development workers paid salaries for 6 months Youth livelihoods report for Q1 FY 2015/2016 submitted MoGLSD FAL report for Q1 FY 2015/2016 submitted MoGLSD Q4 Budget performance rep	0	No major challenge met
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#### Expenditure

211101 General Staff Salaries	63,028	28,943	45.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	188	N/A
221010 Special Meals and Drinks	0	1,040	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	1,821	101.2%
221012 Small Office Equipment	500	280	56.0%
221014 Bank Charges and other Bank related costs	997	1,827	183.3%
222001 Telecommunications	0	295	N/A
227001 Travel inland	10,789	11,160	103.4%
228002 Maintenance - Vehicles	1,000	1,432	143.2%

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

UShs 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>	<b>63,028</b>	<i>Wage Rec't:</i>	28,943	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	<b>9,786</b>	<i>Non Wage Rec't:</i>	17,242	<i>Non Wage Rec't:</i>	176.2%
<i>Domestic Dev't:</i>	<b>7,497</b>	<i>Domestic Dev't:</i>	801	<i>Domestic Dev't:</i>	10.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,311</b>	<b>Total</b>	<b>46,986</b>	<b>Total</b>	<b>58.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	100 (100 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	189 (Alito S/C 30 Aboke S/C 25 Ayer T/C 08 Ayer S/C 66 Bala S/C 40 Akalo S/C 14 Probation 06)	189.00	involvement of unicef as adevelopment partner/ supporter to children cases settled.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	300	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	400	80.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	41	N/A
222001 Telecommunications	<b>310</b>	900	290.3%
227001 Travel inland	<b>1,000</b>	11,154	1115.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,010</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	12,795
<b>Total</b>	<b>2,010</b>	<b>Total</b>	<b>12,795</b>
		<b>Total</b>	<b>636.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1350 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	1011 (Akalo S/C 123 Bala S/C 78 Ayer S/C 144 Aboke S/C 456 Alito S/C 210)	74.89	heigh dropout due to inadiqute learning martirails. Untrained instructors lack of motivation of not sitting the proficiency test
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	160	16.0%
227001 Travel inland	<b>7,865</b>	5,485	69.7%

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,065</b>	<i>Non Wage Rec't:</i>	5,645	<i>Non Wage Rec't:</i>	62.3%
<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%
<b>Total</b>	<b>9,065</b>	<b>Total</b>	<b>5,645</b>	<b>Total</b>	<b>62.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 100 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C) 189 (Entire district) 189.00 No major challenges

Non Standard Outputs: >40,000 Birth and Death Registration Certificate issued out 19 DOVCC orientated 07 CDOs attended technical support meeting on OVC MIS 45 stakeholders sensitized on ending teenage pregnancy and early marriage

9,000 Birth certificate printed and distributed

*Expenditure*

227001 Travel inland	<b>17,357</b>	19,822	114.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>15,857</b>	<i>Donor Dev't:</i>	19,822
<b>Total</b>	<b>17,357</b>	<b>Total</b>	<b>19,822</b>
			<b>114.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported 07 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.) 07 (07 Youth Council meeting minutes in placed in all LLGs) 100.00 the inclusion of new government programs like youth livelihood made the numbers of meetings to exceed the planned target.

Non Standard Outputs: N/A N/A

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	216	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	200	N/A
222001 Telecommunications	<b>0</b>	100	N/A
227001 Travel inland	<b>3,307</b>	820	24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,307</b>	<i>Non Wage Rec't:</i>	1,336
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,307</b>	<b>Total</b>	<b>1,336</b>
			<b>40.4%</b>

**Vote: 607** Kole District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	05 (9,437 elderly persons supported under SAGE Goat rearing projects UGX 1,400,000 Poultry keeping UGX 1,000,000 VSLA UGX 600,000)	50.00	More elderly and disable persons brought on board due to SAGE programe.
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	5,120	3,000	58.6%
221005 Hire of Venue (chairs, projector, etc)	0	1,000	N/A
221010 Special Meals and Drinks	150	118	78.7%
221011 Printing, Stationery, Photocopying and Binding	300	160	53.3%
224001 Medical and Agricultural supplies	15,000	1,652	11.0%
227001 Travel inland	0	3,350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,570	9,280	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,570</b>	<b>9,280</b>	<b>45.1%</b>

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

No. of women councils supported	07 (All the subcounties)	01 (02 women councils at district)	14.29	the meeting is held at the district head quoters with all women representatives from lower local government
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,600	283	17.7%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	54	300	558.6%
227001 Travel inland	0	283	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,654	926	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,654</b>	<b>926</b>	<b>56.0%</b>

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

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	11 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	UGX 73,378,000 Disbursed to 10 Youth Groups	0	N/A
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*Expenditure*

321440 Other grants	0	73,378		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> 73,378	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	55,000	<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%	
<b>Total</b>	<b>55,000</b>	<b>Total</b> 73,378	<b>Total</b> 133.4%	

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	04 Staff in Planning Unit paid salary timely.  04 Planning Unit staff facilitated both in office and in the field.	District development strategies formulated and development planning functions at the district and LLGs coordinated	0	Low staffing level
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*Expenditure*

211101 General Staff Salaries	52,264	18,039		34.5%
221011 Printing, Stationery, Photocopying and Binding	0	395		N/A
221012 Small Office Equipment	300	1,153		384.3%
221014 Bank Charges and other Bank related costs	500	463		92.7%
<i>Wage Rec't:</i>	52,264	<i>Wage Rec't:</i> 18,039	<i>Wage Rec't:</i> 34.5%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 395	<i>Non Wage Rec't:</i> 4.9%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 1,616	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>60,264</b>	<b>Total</b> 20,050	<b>Total</b> 33.3%	

**Output: District Planning**

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No of Minutes of TPC meetings	12 (12 TPC meetings held every month at the District Headquarters.)	06 (July August September October November December)	50.00	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 (I) Principal District Planner, ii). Senior District Planner iii). Assistant Statistician)	50.00	
No of minutes of Council meetings with relevant resolutions	All posts at Kole District HQs) 0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned  Internal and National Assessments conducted and reports produced  12 tpc meetings held	District and Sub County Budget conference held Internal assessment conducted		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	4,400	44.0%
227001 Travel inland	<b>0</b>	1,449	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>	<b>10,000</b>	<i>Non Wage Rec't:</i> 5,849	<i>Non Wage Rec't:</i> 58.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 5,849</b>	<b>Total 58.5%</b>

**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	Statistical abstract for FY 2015/2016 finalized partially completed	0	Low staffing level slowed the process of data compilation
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,266</b>	300	7.0%
227001 Travel inland	<b>5,500</b>	4,260	77.5%

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,766</b>	<i>Domestic Dev't:</i>	4,560	<i>Domestic Dev't:</i>	79.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,766</b>	<b>Total</b>	<b>4,560</b>	<b>Total</b>	<b>42.4%</b>

#### Output: Development Planning

Non Standard Outputs:	An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).  06 LLGs Development Plans are in place and aligned to NDP	Second draft DDPII being finalized	0	Low staffing level slowed completion of DDPII.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>14,000</b>	9,798	70.0%
227001 Travel inland	<b>11,766</b>	1,263	10.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>5,766</b>	<i>Domestic Dev't:</i>	11,061
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>25,766</b>	<b>Total</b>	<b>11,061</b>
			<b>42.9%</b>

#### Output: Operational Planning

Non Standard Outputs:	Quarterly OBT reports compiled and submitted to MoFPED BFP produced and submitted to MoFPED and other district Offices	Quarter one OBT report submitted to OPM, MoLG, MoFPED, RDC's Office, Chairperson LCV's Office, and CAO's Office Budget performance report for Q4 FY 2014/2015 and Final Form B for FY 2015/2016	0	Low staffing level in the department delayed report production
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#### Expenditure

221010 Special Meals and Drinks	<b>0</b>	3,592	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,424	48.5%
227001 Travel inland	<b>8,800</b>	2,549	29.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	8,565
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>8,565</b>
			<b>57.1%</b>

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

# Vote: 607 Kole District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.  Video documentary for DDPI and PRDP performance compiled	04 Field monitoring conducted and reports waiting dissemination and discussion	0	Low staffing level compromised reporting on time
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%	
227001 Travel inland	3,766	3,896	103.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	0	0.0%	
Domestic Dev't:	5,766	4,846	84.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,766</b>	<b>4,846</b>	<b>30.7%</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle (Toyota Hilux 2.5 CC)	Public Service cleared the procurement of 01 Toyota Double cabin pick up for Planning Unit procured	0	Depreciating currency as result of appreciation of US dollar against Uganda shillings
<i>Expenditure</i>				
231004 Transport equipment	160,000	1,756	1.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	160,000	1,756	1.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>160,000</b>	<b>1,756</b>	<b>1.1%</b>	

### 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

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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	02 Staff paid salary for Six months, Assorted stationery procured 1st Quarter audit conducted and report produced and submitted to the relevant authority Audit work polan reproduced in the new format and submitted to the Audit Committee-Kampala	0	Inadequate funds that could no allow us reached other auditable areas, delayed response to Management letters due to poor cooperation from auditees.
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*Expenditure*

211101 General Staff Salaries	19,168	9,826	51.3%
221008 Computer supplies and Information Technology (IT)	0	890	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,414	141.4%
222001 Telecommunications	0	150	N/A
223005 Electricity	400	560	140.0%
227001 Travel inland	9,324	2,565	27.5%
228002 Maintenance - Vehicles	0	570	N/A
Wage Rec't:	19,168	9,826	51.3%
Non Wage Rec't:	13,164	6,149	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,332</b>	<b>15,975</b>	<b>49.4%</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	15/10/2015 (Reports submitted to Council and relevant line ministries)	30/1/2015 (District Chairperson, Chief Administrative Officer, Chief Finance Officer, District Public Account Committee, Resident District Commissioner, Auditor General Gulu and Kampala, Permanent Secretary Ministry of Local Government and Internal Auditor General Ministry of Finance, Planning and Economic Development.)	#Error	Poor cooperation by Auditees leading to delayed response to Management Letter.
No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	03 (All 7 departments, Project Accounts, District Store, Sub Counties of Ayer, Balla, Akalo, Alito and Aboke.)	75.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
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**Vote: 607** Kole District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	<b>9,339</b>	5,506	59.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,339</b>	<i>Non Wage Rec't:</i> 5,606	<i>Non Wage Rec't:</i> 49.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,339</b>	<b>Total</b> 5,606	<b>Total</b> 49.4%	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>10,496,587</b>	<i>Wage Rec't:</i>	4,752,810	<i>Wage Rec't:</i>	45.3%
<i>Non Wage Rec't:</i>	<b>2,933,390</b>	<i>Non Wage Rec't:</i>	1,191,837	<i>Non Wage Rec't:</i>	40.6%
<i>Domestic Dev't:</i>	<b>1,653,136</b>	<i>Domestic Dev't:</i>	334,379	<i>Domestic Dev't:</i>	20.2%
<i>Donor Dev't:</i>	<b>263,952</b>	<i>Donor Dev't:</i>	191,849	<i>Donor Dev't:</i>	72.7%
<b>Total</b>	<b>15,347,065</b>	<b>Total</b>	<b>6,470,875</b>	<b>Total</b>	<b>42.2%</b>

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,360</b>	<b>0</b>
<i>Sector: Education</i>				<b>2,360</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,360</b>	<b>0</b>
LCII: Eastern Ward A				2,360	0
Item: 231005 Machinery and equipment					
<b>01 Laptop Computer</b>	Inspectorate	Conditional Grant to SFG	Being Procured	2,360	0

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>478,363</b>	<b>166,498</b>
<b>Sector: Works and Transport</b>				<b>29,850</b>	<b>9,469</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,850</b>	<b>9,469</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,850</b>	<b>0</b>
LCII: Not Specified				2,850	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention to REMMA</b>	Alyat swamp and Atan	RTI	Completed	2,850	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>27,000</b>	<b>9,469</b>
LCII: Not Specified				27,000	9,469
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot improvement on Alito Aboke</b>	Aboke-Alito (19Km)	URF	N/A	27,000	9,469
<b>Sector: Education</b>				<b>389,429</b>	<b>119,590</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,258</b>	<b>66,484</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>40,120</b>	<b>34,411</b>
LCII: Akwirididi				0	788
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention paid to Romeo Contractors Ltd at Wigua P/S</b>		PRDP	Completed	0	788
LCII: Apuru				20,060	15,560
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Ogwangadar P/S</b>	Ogwangadar P/S	PRDP	Works Underway	20,060	15,560
LCII: Opeta				20,060	18,063
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Opeta P/S</b>	Opeta P/S	PRDP	Works Underway	20,060	18,063
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,138</b>	<b>32,073</b>
LCII: Not Specified				123,138	32,073
Item: 263311 Conditional transfers for Primary Education					
<b>Aculbanya p/s</b>	Aculbanya Primary School	UPE	N/A	9,305	2,187
<b>Abongodero Girls p/s</b>	Abongodero Girls	UPE	N/A	5,963	1,734
<b>Abongodero Boys p/s</b>	Abongodero Pri. Schoo	UPE	N/A	6,073	2,219
<b>Aparango p/s</b>	Aparango Pr School	UPE	N/A	8,062	2,168

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>478,363</b>	<b>166,498</b>
<b>Wipip p/s</b>	Wipip P/S	UPE	N/A	6,613	1,989
<b>Wigua p/s</b>	Wigua Primary School	UPE	N/A	8,893	2,457
<b>Opeta p/s</b>	Opeta Primary School	UPE	N/A	9,337	2,388
<b>Onoro p/s</b>	Onoro Primary School	UPE	N/A	9,858	2,993
<b>Agwet p/s</b>	Agwet P/S	UPE	N/A	7,972	2,256
<b>Apedi p/s</b>	Apedi Primary School	UPE	N/A	14,668	2,824
<b>Imato p/s</b>	Imato P/S	UPE	N/A	10,051	2,817
<b>Alyat p/s</b>	Alyat P/S	UPE	N/A	7,109	0
<b>Aweingwec p/s</b>	Aweingwec P/S	UPE	N/A	8,487	2,966
<b>Ogwandadar p/s</b>	Ogwandadar Pri School	UPE	N/A	10,747	3,074
<b>LG Function: Secondary Education</b>				<b>226,171</b>	<b>53,107</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>226,171</b>	<b>53,107</b>
LCII: Akwirididi				92,173	7,958
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aboke High</b>	Aboke High	Conditional Grant to Secondary school	N/A	92,173	7,958
LCII: Ogwangacuma				133,998	45,148
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aculbanya Secondary School</b>	Aculbanya SSS	Conditional Grant to Secondary school	N/A	133,998	45,148
<b>Sector: Health</b>				<b>49,084</b>	<b>37,439</b>
<b>LG Function: Primary Healthcare</b>				<b>49,084</b>	<b>37,439</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,924</b>	<b>4,962</b>
LCII: Apach				9,924	4,962
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aboke mission NGO H/C II</b>	Aboke mission	Conditional Grant to PHC - development	N/A	9,924	4,962
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,160</b>	<b>32,477</b>
LCII: Ogwangacuma				27,971	29,350
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ABOKE H/CIV</b>	ABOKE H/CIV	PHC Non wage	N/A	22,377	29,350

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aboke</b>		<i>LCIV: Kole</i>		<b>478,363</b>	<b>166,498</b>
<b>HSD Management</b>	Health Sub District	PHC Non Wage	N/A	5,594	0
LCII: Opeta				11,189	3,127
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opeta H/CIII</b>	Opeta H/CIII	Conditional Grant to PHC - Non Wage	N/A	11,189	3,127
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Akwirididi				10,000	0
Item: 321434 Conditional transfers to community development					
<b>Aboke S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	10,000	0

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>467,405</b>	<b>119,926</b>
<b>Sector: Works and Transport</b>				<b>40,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>40,000</b>	<b>0</b>
LCII: Adyeda				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Graveling of Akalo to Adwila</b>	Akalo to Adwila (9Kms)	URF	N/A	40,000	0
<b>Sector: Education</b>				<b>411,217</b>	<b>83,553</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>218,977</b>	<b>17,849</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,800</b>	<b>0</b>
LCII: Adyeda				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Akalo P/S</b>	Akalo P/S	PRDP	Being Procured	70,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>40,120</b>	<b>0</b>
LCII: Abeli				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Luka Memo P/S</b>	Luka P/S	Conditional Grant to SFG	Being Procured	20,060	0
LCII: Adyeda				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Adyeda P/S</b>	Adyeda P/S	Conditional Grant to SFG	Being Procured	20,060	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,060</b>	<b>0</b>
LCII: Barkalo				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Alik P/S</b>	Alik P/S	PRDP	Being Procured	20,060	0
<b>Output: Provision of furniture to primary schools</b>				<b>21,948</b>	<b>0</b>
LCII: Adyang				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Adyang P/S</b>	Adyang P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Adyeda				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Akalo P/S</b>	Akalo P/S	Conditional Grant to SFG	Being Procured	7,316	0

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>467,405</b>	<b>119,926</b>
LCII: Barkalo				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Alik P/S</b>	Alik P/S	Conditional Grant to SFG	Being Procured	7,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,049</b>	<b>17,849</b>
LCII: Not Specified				66,049	17,849
Item: 263311 Conditional transfers for Primary Education					
<b>Luka Memoriali p/s</b>	Luka Memorial	UPE	N/A	7,335	1,950
<b>Adyang p/s</b>	Adyang P/S	UPE	N/A	6,452	3,873
<b>St Paul p/s</b>	St Paul Primary School	UPE	N/A	6,704	1,714
<b>Akalo p/s</b>	Akalo P 7 School	UPE	N/A	5,925	0
<b>Igel p/s</b>	Igel Pr School	UPE	N/A	6,440	2,317
<b>Alik p/s</b>	Alik Pr School	UPE	N/A	8,532	2,773
<b>Barkalo p/s</b>	Barkalo Primary School	UPE	N/A	9,176	3,275
<b>Tikoling p/s</b>	Tikoling Primary School	UPE	N/A	8,423	1,947
<b>Adyeda p/s</b>	Adyeda P 7 School	UPE	N/A	7,064	0
<b>LG Function: Secondary Education</b>				<b>192,239</b>	<b>65,704</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,239</b>	<b>65,704</b>
LCII: Abeli				23,288	9,353
Item: 263319 Conditional transfers for Secondary Schools					
<b>Abeli Girls' Secondary School</b>	Abeli Girls	Conditional Grant to Secondary school	N/A	23,288	9,353
LCII: Adyeda				168,951	56,351
Item: 263319 Conditional transfers for Secondary Schools					
<b>Akalo Secondary School</b>	Akalo SSS	Conditional Grant to Secondary school	N/A	168,951	56,351
<b>Sector: Health</b>				<b>11,189</b>	<b>4,375</b>
<b>LG Function: Primary Healthcare</b>				<b>11,189</b>	<b>4,375</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,189</b>	<b>4,375</b>
LCII: Adyang				11,189	4,375
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akalo H/CIII</b>	Akalo H/CIII	phc non wage	N/A	11,189	4,375

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akalo</b>		<i>LCIV: Kole</i>		<b>467,405</b>	<b>119,926</b>
<b>Sector: Social Development</b>				<b>5,000</b>	<b>31,998</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>31,998</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>31,998</b>
LCII: Adyeda				5,000	19,314
Item: 321434 Conditional transfers to community development					
<b>Akalo S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	5,000	0
Item: 321440 Other grants					
<b>Home star</b>	Bungodyek	Other Transfers from Central Government	N/A	0	5,092
<b>Aparo</b>	Acoro	Other Transfers from Central Government	N/A	0	6,312
<b>Adyeda Youth Computer group</b>	Akaidebe cell	Other Transfers from Central Government	N/A	0	7,910
LCII: Barkalo				0	12,684
Item: 321440 Other grants					
<b>Olaya Youth Group</b>	Adakingo	Other Transfers from Central Government	N/A	0	6,234
<b>Akalo Auto Spares</b>	Barowo	Other Transfers from Central Government	N/A	0	6,450

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>533,572</b>	<b>107,957</b>
<b>Sector: Works and Transport</b>				<b>125,856</b>	<b>4,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,856</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>125,856</b>	<b>4,000</b>
LCII: Alito				44,050	4,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Alito Ogur Road</b>	Alto Ogur road (8kms)	PRDP	Being Procured	44,050	4,000
LCII: Ayara				81,806	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Alito Ngetta</b>	Alito to Ngetta (13Kms)	PRDP	Being Procured	81,806	0
<b>Sector: Education</b>				<b>355,395</b>	<b>68,253</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>271,432</b>	<b>46,787</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>91,754</b>	<b>2,397</b>
LCII: Apala				0	2,397
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid to Bold Investments Ltd.</b>		PRDP	Completed	0	2,397
LCII: Ayala				32,754	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Onyut P/S</b>	Onyut	PRDP	Being Procured	32,754	0
LCII: Obutu				59,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Obutu P/S</b>	Obutu P/S	PRDP	Being Procured	59,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>769</b>
LCII: Lwala				0	769
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention paid to Treamise Investments Ltd at Lwala P/s</b>		Conditional Grant to SFG	Completed	0	769
<b>Output: Provision of furniture to primary schools</b>				<b>29,264</b>	<b>0</b>
LCII: Alito				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks at Agoma</b>	Agoma P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Apala				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>533,572</b>	<b>107,957</b>
<b>36 Desks at Barowo</b>	Barowo P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Obutu Item: 231006 Furniture and fittings (Depreciation)				7,316	0
<b>36 Desks to Aberdyangotoo P/S</b>		Conditional Grant to SFG	Being Procured	7,316	0
LCII: Okwerodot Item: 231006 Furniture and fittings (Depreciation)				7,316	0
<b>36 Desks at Olipa</b>	Olipa P/S	Conditional Grant to SFG	Being Procured	7,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>150,414</b>	<b>43,620</b>
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				150,414	43,620
<b>Alito Leper p/s</b>	Alito Leper P/S	UPE	N/A	10,792	3,216
<b>Alito P/7</b>	Alito Primary School	UPE	N/A	6,143	1,513
<b>Ayara p/s</b>	Ayara Primary School	UPE	N/A	12,453	3,069
<b>Ayamo p/s</b>	Ayamo Primary School	UPE	N/A	5,242	2,121
<b>Lwala p/s</b>	Lwala Primary School	UPE	N/A	9,775	1,435
<b>Obutu p/s</b>	Obuto Primary School	UPE	N/A	10,142	3,089
<b>Atan p/s</b>	Atan P/S	UPE	N/A	9,395	2,552
<b>Okwerodot p/s</b>	Okwerodot Primary School	UPE	N/A	8,268	2,263
<b>Apiioguru p/s</b>	Apiioguru P/S	UPE	N/A	8,603	2,819
<b>Barowo p/s</b>	Barowo Primary School	UPE	N/A	8,764	2,859
<b>Abim p/s</b>	Abim Primary School	UPE	N/A	10,908	3,101
<b>Acankado p/s</b>	Acankado P/S	UPE	N/A	6,890	1,633
<b>Alang p/s</b>	Alang Primary School	UPE	N/A	9,195	2,726
<b>Adelogo p/s</b>	Adelogo Primary School	UPE	N/A	8,635	3,126
<b>Olipa p/s</b>	Olipa P/S	UPE	N/A	8,120	2,410

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>533,572</b>	<b>107,957</b>
<b>Onyut p/s</b>	Onyut Primary School	UPE	N/A	8,043	3,062
<b>Agoma p/s</b>	Agoma Primary School	UPE	N/A	9,047	2,623
<b>LG Function: Secondary Education</b>				<b>83,963</b>	<b>21,466</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,963</b>	<b>21,466</b>
LCII: Alito				83,963	21,466
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alito Secondary School</b>	Alito SSS	Conditional Grant to Secondary school	N/A	83,963	21,466
<b>Sector: Health</b>				<b>32,321</b>	<b>14,250</b>
<b>LG Function: Primary Healthcare</b>				<b>32,321</b>	<b>14,250</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,350</b>	<b>3,326</b>
LCII: Apala				4,350	3,326
Item: 231002 Residential buildings (Depreciation)					
<b>Retention at Apalabarowo HCIII</b>		Conditional Grant to PHC - development	Completed	4,350	3,326
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,971</b>	<b>10,924</b>
LCII: Alito				16,783	6,549
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayara HC II</b>	Ayara HCII	Conditional Grant to PHC- Non wage	N/A	5,594	2,173
<b>Alito HCIII</b>	Alito HCIII	Conditional Grant to PHC - Non Wage	N/A	11,189	4,376
LCII: Apala				11,189	4,375
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apalabarowo H/CIII</b>	Apalabarowo H/CIII	PHC Non wage	N/A	11,189	4,375
<b>Sector: Social Development</b>				<b>20,000</b>	<b>21,455</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>21,455</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,000</b>	<b>21,455</b>
LCII: Adellogo				0	6,410
Item: 321440 Other grants					
<b>Abuka A</b>	Abuka A cell	Other Transfers from Central Government	N/A	0	6,410
LCII: Alito				20,000	0
Item: 321434 Conditional transfers to community development					

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alito</b>		<i>LCIV: Kole</i>		<b>533,572</b>	<b>107,957</b>
Alito S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	20,000	0
LCII: Okwerodot Item: 321440 Other grants				0	7,090
<b>Alyec Youth Development</b>	Alyec	Other Transfers from Central Government	N/A	0	7,090
LCII: Otkwac Item: 321440 Other grants				0	7,955
<b>Canoleo</b>	Atek	Other Transfers from Central Government	N/A	0	7,955

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>450,995</b>	<b>109,253</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>0</b>
LCII: Ilera				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Store and Security</b>		LGMSD (Former LGDP)	Being Procured	6,000	0
LCII: Telela				4,000	0
Item: 312104 Other Structures					
<b>Fencing</b>		LGMSD (Former LGDP)	Being Procured	4,000	0
<b>Sector: Works and Transport</b>				<b>173,481</b>	<b>12,820</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>173,481</b>	<b>12,820</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>173,481</b>	<b>12,820</b>
LCII: Lwala				124,000	4,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Teboke (Agong) -Aumi-Lira Border</b>	Teboke to Aumi P/S to Lira Border (16Kms)	URF	N/A	124,000	4,500
LCII: Not Specified				49,481	8,320
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot improvement on Teboke-DHQs-Coner Park</b>	Teboke-DHQs-Coner Park	URF	N/A	37,481	0
<b>Spot improvement on Ayer to Bala road</b>	Ayer to Balla (14Kms)	URF	N/A	12,000	8,320
			(work in progress)		
<b>Sector: Education</b>				<b>231,325</b>	<b>72,163</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>162,114</b>	<b>39,668</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Alemi				10,000	0
Item: 231005 Machinery and equipment					
<b>Purchase of hand washing facilities</b>		LGMSD (Former LGDP)	Being Procured	10,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,500</b>	<b>0</b>
LCII: Abur				29,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Abur P/S</b>		PRDP	Being Procured	29,500	0

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>450,995</b>	<b>109,253</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>20,060</b>	<b>785</b>
LCII: Ayer				0	785
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention paid to Gudul Enterprises Ltd at Okole P/S</b>		Conditional Grant to SFG	Completed	0	785
LCII: Ilera				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Apii P/S</b>	Apii P/S	Conditional Grant to SFG	Being Procured	20,060	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,060</b>	<b>16,959</b>
LCII: Alemi				20,060	16,222
Item: 231007 Other Fixed Assets (Depreciation)					
<b>01 Five-stance VIP toilet at Tekidi P/S</b>	Tekidi P/S	PRDP	Works Underway	20,060	16,222
LCII: Ilera				0	737
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention paid to Pius Engeneering Ltd at Ilera P/S</b>		PRDP	Completed	0	737
<b>Output: Provision of furniture to primary schools</b>				<b>14,632</b>	<b>0</b>
LCII: Abur				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Abur P/S</b>	Abur P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Alemi				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Tekidi P/S</b>	Tekidi P/S	Conditional Grant to SFG	Being Procured	7,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,862</b>	<b>21,924</b>
LCII: Not Specified				67,862	21,924
Item: 263311 Conditional transfers for Primary Education					
<b>Abur p/s</b>	Abur Primary School	UPE	N/A	9,157	3,221
<b>Abari ps</b>	Abari Priamry School	UPE	N/A	8,172	2,432
<b>Ilera p/s</b>	Ilera P/S	UPE	N/A	6,510	2,562
<b>Abilonino Dem p/s</b>	Abilonino Dem Primary School	UPE	N/A	12,344	3,907

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>450,995</b>	<b>109,253</b>
<b>Tekidi p/s</b>	Tekidi Pr School	UPE	N/A	10,051	3,437
<b>Apii p/s</b>	Apii Primary School	UPE	N/A	10,193	2,447
<b>Barmindyang p/s</b>	Barmindyang Primary School	UPE	N/A	11,436	3,917
<b>LG Function: Secondary Education</b>				<b>69,211</b>	<b>32,495</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,211</b>	<b>32,495</b>
LCII: Alemi				69,211	32,495
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ayer Seed Secondary School</b>	Ayer Seeds	Conditional Grant to Secondary school	N/A	69,211	32,495
<b>Sector: Health</b>				<b>31,189</b>	<b>4,345</b>
<b>LG Function: Primary Healthcare</b>				<b>31,189</b>	<b>4,345</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Ilera				20,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Reroofing of Bung HCII</b>		Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,189</b>	<b>4,345</b>
LCII: Ilera				5,594	2,173
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bung H/CII</b>	Bung H/CII	PHC Non wage	N/A	5,594	2,173
LCII: Lwala				5,594	2,173
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayer H/CII</b>	Ayer H/CII	PHC NON WAGE	N/A	5,594	2,173
<b>Sector: Social Development</b>				<b>5,000</b>	<b>19,925</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>19,925</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>19,925</b>
LCII: Ilera				5,000	6,525
Item: 321434 Conditional transfers to community development					
<b>Ayer S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	5,000	0
Item: 321440 Other grants					
<b>Kica arwot</b>	Obutu	Other Transfers from Central Government	N/A	0	6,525

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer</b>		<i>LCIV: Kole</i>		<b>450,995</b>	<b>109,253</b>
LCII: Lwala Item: 321440 Other grants				0	4,850
<b>Oribcing Youth Group</b>	Nyankere	Other Transfers from Central Government	N/A	0	4,850
LCII: Telela Item: 321440 Other grants				0	8,550
<b>Oryemcan Youth</b>	Obele	Other Transfers from Central Government	N/A	0	8,550

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,055,677</b>	<b>130,029</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Eastern Ward A				5,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of photocopier</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<b>Sector: Works and Transport</b>				<b>380,738</b>	<b>80,937</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>380,738</b>	<b>80,937</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>205,000</b>	<b>6,000</b>
LCII: Eastern Ward A				205,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial construction of Engineering Block</b>	District HQs	Roads Rehabilitation Grant	Being Procured	205,000	6,000
<b>Output: Rural roads construction and rehabilitation</b>				<b>175,738</b>	<b>74,937</b>
LCII: Eastern Ward A				175,738	74,937
Item: 231003 Roads and bridges (Depreciation)					
<b>Low Cost sealing</b>	Low Cost sealing phase III	RTI	Being Procured	161,738	66,151
<b>Retention to EMPA</b>	EMPA	RTI	Completed	14,000	8,786
<b>Sector: Education</b>				<b>73,222</b>	<b>26,490</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>73,222</b>	<b>26,490</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>35,400</b>	<b>19,308</b>
LCII: Western Ward A				35,400	19,308
Item: 231004 Transport equipment					
<b>2 Yamaha Motor cycles</b>	Inspectorate	PRDP	Works Underway	35,400	19,308
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,846</b>	<b>0</b>
LCII: Eastern Ward A				11,846	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Curtains</b>	Education Block Windows	Conditional Grant to SFG	Being Procured	4,153	0
<b>Visitors Chair</b>	Education block	Conditional Grant to SFG	Being Procured	3,304	0
<b>Book Self</b>	DEO's Office	PRDP	Being Procured	850	0
<b>Notice Board</b>	Education Block Entrance	Conditional Grant to SFG	Being Procured	3,540	0

*Lower Local Services*

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,055,677</b>	<b>130,029</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,976</b>	<b>7,182</b>
LCII: Eastern Ward A				9,762	3,101
Item: 263311 Conditional transfers for Primary Education					
<b>Ayer p/s</b>	Ayer T/C	UPE	N/A	9,762	3,101
LCII: Eastern Ward B				16,214	4,080
Item: 263311 Conditional transfers for Primary Education					
<b>Okole p/s</b>	Okole Primary School	UPE	N/A	8,957	1,651
<b>Okwor p/s</b>	Okwor P/S	UPE	N/A	7,257	2,430
<b>Sector: Health</b>				<b>80,094</b>	<b>20,846</b>
<b>LG Function: Primary Healthcare</b>				<b>80,094</b>	<b>20,846</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>38,500</b>	<b>3,767</b>
LCII: Eastern Ward B				38,500	3,767
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of DHO's Office</b>	District HQs DHO office	Conditional Grant to PHC- Non wage	Works Underway	38,500	3,767
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>0</b>
LCII: Eastern Ward A				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>02 lap tops and 1 Ipad procured</b>	DHO's Office	Conditional Grant to PHC - development	Being Procured	6,500	0
LCII: Western Ward B				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Assorted computer assessories</b>	District HQs	Conditional Grant to PHC - development	Being Procured	1,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: Eastern Ward A				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>03 pairs of sofa set chairs</b>	DHO's office	Conditional Grant to PHC - development	Being Procured	10,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Eastern Ward B				18,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of Okole OPD</b>		Conditional Grant to PHC - development	Being Procured	18,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,594</b>	<b>17,079</b>
LCII: Eastern Ward A				5,594	1,249
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,055,677</b>	<b>130,029</b>
<b>Okole H/CII</b>	Okole H/CII	PHC Non wage	N/A	5,594	1,249
LCII: Eastern Ward B				0	15,830
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DHO Office</b>		PHC Non wage	N/A	0	15,830
<b>Sector: Water and Environment</b>				<b>324,166</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>322,166</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>132,000</b>	<b>0</b>
LCII: Eastern Ward A				132,000	0
Item: 312104 Other Structures					
<b>Partial construction of Engineering Block</b>	District HQs	Conditional Grant to PAF monitoring	Being Procured	132,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: Eastern Ward A				500	0
Item: 312104 Other Structures					
<b>servicing computers</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000</b>	<b>0</b>
LCII: Eastern Ward A				17,000	0
Item: 312104 Other Structures					
<b>construction of 5-stance drainable latrine</b>		Conditional transfer for Rural Water	Being Procured	17,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>172,666</b>	<b>0</b>
LCII: Not Specified				172,666	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>09 Boreholes drilled</b>	Locations to be identified	Conditional transfer for Rural Water	Being Procured	172,666	0
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Eastern Ward A				2,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Laptop Computer</b>	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	2,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Western Ward A				5,000	0
Item: 321434 Conditional transfers to community development					

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayer Town Council</b>		<i>LCIV: Kole</i>		<b>1,055,677</b>	<b>130,029</b>
Ayer TC	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>187,457</b>	<b>1,756</b>
<b>LG Function: Local Government Planning Services</b>				<b>187,457</b>	<b>1,756</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,557</b>	<b>0</b>
LCII: Eastern Ward A				22,557	0
Item: 312104 Other Structures					
<b>5 Stance toilet drainable toilet with tiles wall and floor with two bathrooms</b>	District HQs	LGMSD (Former LGDP)	Being Procured	22,557	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>160,000</b>	<b>1,756</b>
LCII: Eastern Ward A				160,000	1,756
Item: 231004 Transport equipment					
<b>Vehicle (Toyota Hilux 2.5 CC)</b>	Planning Unit	PRDP-LGMSDP	Being Procured	160,000	1,756
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Eastern Ward A				4,000	0
Item: 231005 Machinery and equipment					
<b>Engraving of ditrict Assests</b>	entire district	LGMSD (Former LGDP)	Being Procured	4,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>900</b>	<b>0</b>
LCII: Not Specified				900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted workshop furnitures procured (Plastic Chairs)</b>	Senior Planner	LGMSD (Former LGDP)	Being Procured	900	0

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>399,873</b>	<b>71,502</b>
<b>Sector: Works and Transport</b>				<b>48,051</b>	<b>27,573</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,051</i>	<i>27,573</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>3,051</b>	<b>2,585</b>
LCII: Not Specified				3,051	2,585
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention Blessed Hands</b>	Bala Auction Akalo	PRDP	Completed	3,051	2,585
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,000</b>	<b>24,988</b>
LCII: Not Specified				45,000	24,988
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot improvement on Bala Akalo Road</b>	Balla to Akalo (11Kms)	URF	N/A	25,000	24,988
			(work in progress)		
<b>Spots improvement Inomo Bala Trading center</b>	Inomo Bala Border (6Kms)	URF	N/A	20,000	0
<b>Sector: Education</b>				<b>209,145</b>	<b>39,554</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,859</i>	<i>29,241</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,500</b>	<b>0</b>
LCII: Omoladyang				29,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion at Damatira P/S</b>	Damatira P/S	PRDP	Being Procured	29,500	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>0</b>	<b>785</b>
LCII: Omwara				0	785
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention paid to Romeo Contractors Ltd at Abongodic P/S</b>		PRDP	Completed	0	785
<b>Output: Provision of furniture to primary schools</b>				<b>21,948</b>	<b>0</b>
LCII: Agege				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Alem</b>	Alem P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Angic				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Alelibanya P/S</b>	Alelibanya P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Aumi				7,316	0

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>399,873</b>	<b>71,502</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Ayor Memorial</b>	Ayor Memorial P/S	Conditional Grant to SFG	Being Procured	7,316	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,316</b>	<b>0</b>
LCII: Agege				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks to Obutu P/S</b>		PRDP	Being Procured	7,316	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,095</b>	<b>28,455</b>
LCII: Not Specified				92,095	28,455
Item: 263311 Conditional transfers for Primary Education					
<b>Alelibanya p/s</b>	Alelibanya P/S	UPE	N/A	6,922	1,589
<b>Aumi p/s</b>	Aumi Primary School	UPE	N/A	7,965	2,709
<b>Ayor Memorial p/s</b>	Ayor Memorial Primary School	UPE	N/A	6,903	1,567
<b>Bala p/s</b>	Bala Primary School	UPE	N/A	8,011	2,648
<b>Damatira p/s</b>	Damatira P/S	UPE	N/A	9,131	3,449
<b>Alem p/s</b>	Alem	UPE	N/A	7,103	1,729
<b>Omuge p/s</b>	Omuge	UPE	N/A	11,255	3,079
<b>Teobia p/s</b>	Teobia	UPE	N/A	8,970	2,984
<b>Angic p/s</b>	Angic	UPE	N/A	7,759	2,133
<b>Abongodic p/s</b>	Abongodic	UPE	N/A	7,463	2,976
<b>Aberdyangoto p/s</b>	Aberdyangoto P/S	UPE	N/A	10,612	3,591
<b>LG Function: Secondary Education</b>				<b>58,287</b>	<b>10,314</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,287</b>	<b>10,314</b>
LCII: Angic				58,287	10,314
Item: 263319 Conditional transfers for Secondary Schools					
<b>Fr. Aloysious Secondary School</b>	Fr. Aloysious	Conditional Grant to Secondary school	N/A	58,287	10,314
<b>Sector: Health</b>				<b>132,677</b>	<b>4,375</b>
<b>LG Function: Primary Healthcare</b>				<b>132,677</b>	<b>4,375</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>

**Vote: 607** Kole District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bala</b>		<i>LCIV: Kole</i>		<b>399,873</b>	<b>71,502</b>
LCII: Omoladyang				85,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of twin staff house at Omoladyang HCIII</b>	Omoladyang HCIII	Conditional Grant to PHC - development	Being Procured	85,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,300</b>	<b>0</b>
LCII: Omoladyang				7,300	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Omolodyang HCIII</b>		Conditional Grant to PHC - development	Being Procured	7,300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,377</b>	<b>4,375</b>
LCII: Bala				11,189	4,375
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bala H/CIII</b>	Bala H/CIII	PHC Non wage	N/A	11,189	4,375
LCII: Omoladyang				11,189	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omolodyang H/CIII</b>		Conditional Grant to PHC - development	N/A	11,189	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000</b>	<b>0</b>
LCII: Omoladyang				18,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Drainable VIP toilet</b>	Omoladyang HCCIII	Conditional Grant to PHC - development	N/A	18,000	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 321434 Conditional transfers to community development					
<b>Bala S/C</b>	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	10,000	0

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kole</i>		<b>251,167</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>60,000</b>	<b>0</b>
LCII: Not Specified				60,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Aboke Opeta</b>	Ginnery Aboke to Opeta	URF	N/A	60,000	0
<b>Sector: Water and Environment</b>				<b>191,167</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>191,167</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>191,167</b>	<b>0</b>
LCII: Not Specified				191,167	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>9 Borehole construction</b>	Locations to be identified by Sub Counties	Conditional transfer for Rural Water	Being Procured	191,167	0

**Vote: 607** Kole District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 607** Kole District

**2015/16 Quarter 2**

**Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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