
Vote: 607 Kole District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 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: 10/23/2015

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

Vote: 607 Kole District**2015/16 Quarter 1****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	77,915	17%
2a. Discretionary Government Transfers	1,578,842	371,122	24%
2b. Conditional Government Transfers	13,676,955	3,000,961	22%
2c. Other Government Transfers	1,019,098	214,614	21%
3. Local Development Grant	508,792	101,758	20%
4. Donor Funding	263,952	74,958	28%
Total Revenues	17,502,392	3,841,327	22%

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	170,738	153,632	19%	17%	90%
2 Finance	277,674	85,724	84,013	31%	30%	98%
3 Statutory Bodies	698,051	126,932	118,696	18%	17%	94%
4 Production and Marketing	417,494	84,610	73,915	20%	18%	87%
5 Health	2,096,234	439,752	385,287	21%	18%	88%
6 Education	10,214,180	2,317,120	2,202,072	23%	22%	95%
7a Roads and Engineering	1,610,332	245,587	84,275	15%	5%	34%
7b Water	597,596	120,161	18,974	20%	3%	16%
8 Natural Resources	104,116	29,926	23,829	29%	23%	80%
9 Community Based Services	217,599	135,641	104,651	62%	48%	77%
10 Planning	335,785	73,683	28,742	22%	9%	39%
11 Internal Audit	47,871	11,453	11,453	24%	24%	100%
Grand Total	17,502,392	3,841,327	3,289,539	22%	19%	86%
<i>Wage Rec't:</i>	10,617,806	2,368,179	2,368,179	22%	22%	100%
<i>Non Wage Rec't:</i>	4,010,834	907,592	782,175	23%	20%	86%
<i>Domestic Dev't</i>	2,609,799	490,598	88,416	19%	3%	18%
<i>Donor Dev't</i>	263,952	74,958	50,768	28%	19%	68%

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

During the quarter under review, the district's total receipts stood at UGX 3.841 billion. Of this, UGX 74.958 million was inform of donor funding, UGX 101.758 million was inform of Local Development Grant (20%), UGX 214.614 million was inform of Other Government Transfers (21%), UGX 3 Billion was Conditional Government Transfers (22%), UGX 371.122 million was Discretionary Government Transfers(24%), and UGX 77.915 million was inform of Locally Raised Revenue (17%). Low staffing level at Ayer TC and frequent disappearance of staff names at the district especially those in U8 were the responsible factors for the 1% shortage under Discretionary Government Transfers. Below the target disbursement from the center of Conditional transfer for Rural Water, Conditional transfers to Councilors allowances and Ex-Gratia for LLGs, and Conditional Transfers to Primary Salaries contributed to the 3% shortage under Conditional

Vote: 607 Kole District

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Summary: Overview of Revenues and Expenditures

Government Transfers. No disbursement of sanitation and hygiene fund also contributed to the poor performance. Out of the total fund received, UGX 2.368 billion went towards wage recurrent (22%), UGX 782.175 million went towards Non Wage Recurrent expenditures, UGX 88.416 million catered for Domestic Development Expenditures, and UGX 50.768million was Donor Development. No department except Internal Audit absorbed all funding disbursed to it. Being first quarter, all development projects have kicked off. Procurement process is still at evaluation stages and no contract is signed.

Vote: 607 Kole District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	454,753	77,915	17%
Other Fees and Charges	41,500	1,500	4%
Court Filing Fees	770	0	0%
Animal & Crop Husbandry related levies	2,500	0	0%
Local Service Tax	66,570	21,744	33%
Market/Gate Charges	288,910	6,100	2%
Miscellaneous	1,200	824	69%
Land Fees	350	0	0%
Other licences	8,000	39,318	491%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	0	0%
Registration of Businesses	5,350	0	0%
Sale of (Produced) Government Properties/assets		3,182	
Business licences	8,250	0	0%
Application Fees	27,171	5,247	19%
2a. Discretionary Government Transfers	1,578,842	371,122	24%
Transfer of District Unconditional Grant - Wage	865,039	199,797	23%
Urban Unconditional Grant - Non Wage	45,943	11,486	25%
Transfer of Urban Unconditional Grant - Wage	121,219	23,179	19%
Urban Equalisation Grant	15,169	3,792	25%
District Equalisation Grant	72,311	18,078	25%
District Unconditional Grant - Non Wage	459,160	114,790	25%
2b. Conditional Government Transfers	13,676,955	3,000,961	22%
Conditional Grant to Agric. Ext Salaries	143,436	20,485	14%
Conditional transfers to Special Grant for PWDs	17,263	4,316	25%
Conditional transfers to School Inspection Grant	26,055	6,514	25%
Conditional Grant to Community Devt Assistants Non Wage	2,296	2,067	90%
Conditional transfers to Production and Marketing	105,197	26,299	25%
Conditional transfers to DSC Operational Costs	25,874	6,468	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,347	8,187	8%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	16,650	25%
Conditional transfer for Rural Water	568,521	113,704	20%
Conditional Grant to Women Youth and Disability Grant	8,269	2,067	25%
Conditional Grant to Tertiary Salaries	302,918	73,171	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	0	0%
Conditional Grant to Functional Adult Lit	9,065	2,266	25%
Roads Rehabilitation Grant	539,467	101,082	19%
Conditional Grant to PAF monitoring	53,918	13,480	25%
Conditional Grant to NGO Hospitals	9,924	2,481	25%
Conditional Grant to PHC - development	220,695	44,139	20%
Conditional Grant to PHC- Non wage	146,849	36,712	25%
Conditional Grant to Secondary Salaries	1,256,909	315,738	25%
Conditional Grant to PHC Salaries	1,185,867	295,127	25%
Conditional Grant to Primary Education	542,734	156,751	29%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to SFG	550,499	110,100	20%

Vote: 607 Kole District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	7,293	25%
Conditional Grant to Primary Salaries	6,795,134	1,436,182	21%
Sanitation and Hygiene	178,043	0	0%
Conditional Grant to Secondary Education	549,255	183,085	33%
Pension for Teachers	111,230	12,096	11%
2c. Other Government Transfers	1,019,098	214,614	21%
Central Government transfer for Ex-gratia was more than the encrypted file figure		3	
Low cost sealing Urban (URF)	400,000	0	0%
NUSAF		5,708	
Other Transfers from Central Government		8,030	
Refund by Aparo Youth group in Akalo		6,312	
Refund by Canoleo Youth group in Alito		7,955	
Road Maintenance (Road Fund)	579,098	121,826	21%
Uganda Aids Commission	40,000	0	0%
Unspent balances – Conditional Grants		395	
Unspent balances – Other Government Transfers		701	
Unspent balances – UnConditional Grants		612	
Youth Livelihoods		63,073	
3. Local Development Grant	508,792	101,758	20%
LGMSD (Former LGDP)	508,792	101,758	20%
4. Donor Funding	263,952	74,958	28%
Expanded Programme of Immunization	92,855	0	0%
Global fund	6,072	0	0%
UNICEF	15,857	9,663	61%
USAID-Strengthening Decentralization	149,169	59,295	40%
Energy Mainstreaming fund (GIZ)		6,000	
Total Revenues	17,502,392	3,841,327	22%

(i) Cummulative Performance for Locally Raised Revenues

Performance of Locally Raised Revenue was not impressive. Out of planned UGX 113.688million, only UGX 77.915 million was realized. This represented a performance of 8% shortage. A number of revenue sources performed poorly. The district did not receive a single coin as Court filing fees, Registration of business, business licenses, animal and crop husbandry related levies, registration of death, birth, or mirages, and land fees. Miscellaneous revenue registered excess performance of 44%. LST performance stood at 33%, and Other licenses stood at 491%. Application fees and Other Fees and Charges stood at 19% and 4% respectively.

(ii) Cummulative Performance for Central Government Transfers

Performance of Other Government Transfers stood at UGX 212.907 million. This indicated that the performance was below the target by UGX 41.867 million. The shortage resulted from non disbursement by of fund meant for HIV/AIDs activities by Uganda Aid Commission, below the target disbursement of road fund by Uganda Road Authority, non disbursement of fund for low cost ceiling in Ayer Town Council by Uganda Road Authority. However, despite this poor performance, the district received some unplanned fund in terms of Other Government Transfers. They include deposit on revolving youth fund account by two Youth groups, NUSAF operation fund, Youth Livelihood fund just to mentioned a few.

(iii) Cummulative Performance for Donor Funding

During the quarter under review, the performance of Donor funding was impressive. It was in excess of the target by 3%. The good performance resulted from excess performance under USAID-SDS project. UNICEF also contributed to this good performance by disbursing in excess of 365 to cater for new OVC intervention. However, the district failed to attract other anticipated donor fund under Global fund and Expanded Programme of Immunization.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,506	148,541	19%	193,127	148,541	77%
Conditional Grant to PAF monitoring	22,283	5,571	25%	5,571	5,571	100%
Unspent balances – Locally Raised Revenues		8,030		0	8,030	
Locally Raised Revenues	98,639	12,456	13%	24,660	12,456	51%
Other Transfers from Central Government		2,510		0	2,510	
Multi-Sectoral Transfers to LLGs	263,473	52,432	20%	65,868	52,432	80%
District Unconditional Grant - Non Wage	71,378	23,728	33%	17,844	23,728	133%
Transfer of District Unconditional Grant - Wage	316,734	43,815	14%	79,183	43,815	55%
<i>Development Revenues</i>	112,956	22,197	20%	28,239	22,197	79%
LGMSD (Former LGDP)	36,611	7,322	20%	9,153	7,322	80%
Multi-Sectoral Transfers to LLGs	39,468	5,656	14%	9,867	5,656	57%
District Equalisation Grant	36,877	9,219	25%	9,219	9,219	100%
Total Revenues	885,462	170,738	19%	221,365	170,738	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,506	140,001	18%	193,127	140,001	72%
Wage	316,734	53,025	17%	79,183	53,025	67%
Non Wage	455,772	86,976	19%	113,943	86,976	76%
<i>Development Expenditure</i>	112,956	13,630	12%	28,239	13,630	48%
Domestic Development	112,956	13,630	12%	28,239	13,630	48%
Donor Development	0	0		0	0	
Total Expenditure	885,462	153,632	17%	221,365	153,632	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,540	1%			
<i>Development Balances</i>		8,567	8%			
Domestic Development		8,567	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,107	2%			

During the quarter under review, the department received UGX 170.738 million against planned UGX 221.365million. The department experienced a revenue shortfall of 23%. The shortfalls resulted from poor performance of LRR(51%), Multi-Sectoral Transfers to LLGs(80%), District Unconditional Grant Wage (55%), and LGMSD (80%). The poor performance of LRR resulted from poor revenue mobilization and management. Poor wage performance resulted from unexplained frequent disappearance of names especially for those in U8 due to reasons still under investigations. However, performance District Unconditional- Non Wage was in excess by 33%. This enabled the office of the CAO to effect salary and gratuity processing and payment since there is no special grant meant for decentralized salary and gratuity processing. By the end of the quarter, a total of UGX 17.107 million remained as unspent under administrative departments. Of this, UGX 8.540 million was recurrent balance and UGX 8.567 million was development balances. Of all the recurrent balances, UGX 5.092 million was recurrent balances at LLGs and only UGX 3.438 million was that of the district. Likewise, out of the overall development balances, only UGX 1.278 million was for LLGs. The rest was CBG balances at the district.

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

Training committee was still receiving applications fro staff training

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	32	1
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	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (UShs '000)	885,462	153,632
Cost of Workplan (UShs '000):	885,462	153,632

UGX 2.4 billion paid to 1,558 staff in three months. 41 staff whose names were erroneously deleted reactivated. One vehicle serviced. Two contract Staff wages for three months paid. Reports submitted to ministry of Local Government, Pension and Gratuity paid for two months. 46 staff trained on budget performance reporting. 01 monitoring report produced.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,316	75,700	29%	66,329	75,700	114%
Conditional Grant to PAF monitoring	31,635	4,555	14%	7,909	4,555	58%
Locally Raised Revenues	30,140	5,249	17%	7,535	5,249	70%
Multi-Sectoral Transfers to LLGs	89,524	24,958	28%	22,381	24,958	112%
District Unconditional Grant - Non Wage	20,638	13,594	66%	5,160	13,594	263%
Transfer of District Unconditional Grant - Wage	93,378	27,345	29%	23,345	27,345	117%
<i>Development Revenues</i>	12,359	10,024	81%	3,090	10,024	324%
Other Transfers from Central Government		6,260		0	6,260	
Multi-Sectoral Transfers to LLGs	5,455	1,905	35%	1,364	1,905	140%
District Equalisation Grant	6,904	1,859	27%	1,726	1,859	108%
Total Revenues	277,674	85,724	31%	69,419	85,724	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,316	75,655	29%	66,329	75,655	114%
Wage	118,332	28,806	24%	29,583	28,806	97%
Non Wage	146,984	46,848	32%	36,746	46,848	127%
<i>Development Expenditure</i>	12,359	8,358	68%	1,364	8,358	613%
Domestic Development	12,359	8,358	68%	1,364	8,358	613%
Donor Development	0	0		0	0	
Total Expenditure	277,674	84,013	30%	67,693	84,013	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		1,666	13%			
Domestic Development		1,666	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,712	1%			

By the end of the quarter under review, the department received UGX 85.724 million above planned UGX 69.419 million. This represented an excess revenue performance of 24%. The good performance resulted from excess performance of Multisectoral Transfers to LLGs, District Unconditional Grant Non Wage, District Unconditional Grant Wage and district equalization grant. Change in the budget cycle as well as finalization of district development plan II increased planned spending on activities under budgeting and planning. Performance of Locally raised revenue was not impressive. This resulted from poor revenue collection and reporting. PAF monitoring was reported under different sectors where they were spent. That is why performance here stood at 58%. Wage performance registered excess performance 175 because of the Acting allowance paid to Mr. Odic Max the acting CFO.

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

to cater for budgeting process under LLGs

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2015	30/07/2015
Value of LG service tax collection	48	21743950
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	50000000	56170863
Date of Approval of the Annual Workplan to the Council	30/11/2014	31/03/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	20/08/15
	Function Cost (UShs '000)	84,013
	Cost of Workplan (UShs '000):	84,013

Monthly, quarterly, and annual Financial Reports prepared and submitted to DEC, CAO and OAG. Local revenue mobilization conducted in the entire district and total of UGX 77.914 million collected. BFP for district & LLGs produced. 4 Copies of Final Accounts & Board of Survey submitted to OAG Gulu.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	698,051	126,932	18%	174,513	126,932	73%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	66,602	16,650	25%	16,650	16,650	100%
Conditional Grant to PAF monitoring		2,354		0	2,354	
Conditional transfers to DSC Operational Costs	25,874	6,468	25%	6,468	6,468	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	0	0%	26,770	0	0%
Conditional transfers to Councillors allowances and Ex	100,347	8,187	8%	25,087	8,187	33%
Pension for Teachers	111,230	12,096	11%	27,808	12,096	43%
Locally Raised Revenues	16,198	1,014	6%	4,050	1,014	25%
Unspent balances – UnConditional Grants		451		0	451	
Other Transfers from Central Government		3		0	3	
Multi-Sectoral Transfers to LLGs	88,050	19,911	23%	22,013	19,911	90%
District Unconditional Grant - Non Wage	74,951	19,739	26%	18,738	19,739	105%
District Equalisation Grant	16,000	4,000	25%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	67,384	31,558	47%	16,846	31,558	187%
Total Revenues	698,051	126,932	18%	174,513	126,932	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	698,051	118,696	17%	174,513	118,696	68%
Wage	165,548	36,994	22%	41,387	36,994	89%
Non Wage	532,503	81,702	15%	133,126	81,702	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	698,051	118,696	17%	174,513	118,696	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,236	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,236	1%			

The department's revenue performance by the end of the quarter stood at 73%. Out of planned UGX 174.513 million, only UGX 126.932 million was realized during the quarter under review. The shortage resulted from poor performance of some grants that came direct from the center. Wage performance stood at 187% because the department had not captured well the anticipated wage by the time of budget approval.

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

Land boards have not sat and contract committee meetings still on going

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District

2015/16 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	4	08
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	0
<i>Function Cost (UShs '000)</i>	698,051	118,696
Cost of Workplan (UShs '000):	698,051	118,696

LGPAC sat 08 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 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	392,494	84,610	22%	98,123	84,610	86%
Conditional Grant to Agric. Ext Salaries	143,436	20,485	14%	35,859	20,485	57%
Conditional transfers to Production and Marketing	105,197	26,299	25%	26,299	26,299	100%
Locally Raised Revenues	15,000	2,501	17%	3,750	2,501	67%
Multi-Sectoral Transfers to LLGs	8,483	368	4%	2,121	368	17%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
District Equalisation Grant	8,000	2,000	25%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	102,378	30,457	30%	25,594	30,457	119%
<i>Development Revenues</i>	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Total Revenues	417,494	84,610	20%	104,373	84,610	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,494	73,915	19%	98,123	73,915	75%
Wage	245,814	50,942	21%	61,453	50,942	83%
Non Wage	146,680	22,973	16%	36,670	22,973	63%
<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	
Total Expenditure	417,494	73,915	18%	104,373	73,915	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,695	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,695	3%			

Out of planned UGX 104.373 million, the department received only UGX 84.610 million on its account during the quarter under review. The shortage experienced resulted from poor performance of Conditional Grant to Agric Extension Salaries, Locally Raised Revenue, Multi-Sectoral Transfers to LLGs, and LGMSDP. The department was not allocated the expected LRR revenue because part of it was spent under Administration to cater for salary and pension processing. The district has not recruited all the required Agric extension staff and that is why their Salaries performance fell below target. LGMSDP fund meant for the department was still on LGMSDP account awaiting contract completion for payment. By the end of the quarter a total of UGX 10.695 million was on the department's account as unspent.

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

No certificate of completion issued yet by the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
<i>Function Cost (UShs '000)</i>	0	0

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	251
No. of livestock by type undertaken in the slaughter slabs	500	98
No. of fish ponds constructed and maintained	10	2
Number of anti vermin operations executed quarterly		2
No. of tsetse traps deployed and maintained	200	50
Function Cost (US\$ '000)	411,394	72,165
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	0
A report on the nature of value addition support existing and needed	No	no
Function Cost (US\$ '000)	6,100	1,750
Cost of Workplan (US\$ '000):	417,494	73,915

No contract awarded yet. 32 dogs vaccinated with anti rabies in Ayer subcounty. 60 livestock treated routinely. 200 cattle inspected and verified for restocking. 3 supervision visits conducted in the sub counties of Akalo, , Alito, and Ayer Town

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,420,900	336,319	24%	355,225	336,319	95%
Conditional Grant to PHC Salaries	1,185,867	295,127	25%	296,467	295,127	100%
Conditional Grant to PHC- Non wage	146,849	36,712	25%	36,712	36,712	100%
Conditional Grant to NGO Hospitals	9,924	2,481	25%	2,481	2,481	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	5,260	498	9%	1,315	498	38%
District Unconditional Grant - Non Wage	18,000	1,500	8%	4,500	1,500	33%
<i>Development Revenues</i>	675,333	103,434	15%	168,833	103,434	61%
Conditional Grant to PHC - development	220,695	44,139	20%	55,174	44,139	80%
Sanitation and Hygiene	178,043	0	0%	44,511	0	0%
Donor Funding	248,095	59,295	24%	62,024	59,295	96%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	18,500	0	0%	4,625	0	0%
Total Revenues	2,096,234	439,752	21%	524,058	439,752	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,420,900	325,819	23%	355,225	325,819	92%
Wage	1,185,867	295,127	25%	296,467	295,127	100%
Non Wage	235,034	30,692	13%	58,758	30,692	52%
<i>Development Expenditure</i>	675,333	59,468	9%	168,833	59,468	35%
Domestic Development	427,238	8,699	2%	106,810	8,699	8%
Donor Development	248,095	50,768	20%	62,024	50,768	82%
Total Expenditure	2,096,234	385,287	18%	524,058	385,287	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,499	1%			
<i>Development Balances</i>		43,966	7%			
Domestic Development		35,440	8%			
Donor Development		8,526	3%			
Total Unspent Balance (Provide details as an annex)		54,465	3%			

The department received 21% of its planned annual budget by the end of the quarter under review. Of this, UGX 46.096 million was not spent during the quarter under review. Poor performance of Locally Raised Revenue, Other Government Transfers (HIV/AIDS fund), Multi-Sectoral Transfers to LLGs, Unconditional Grant Non-Wage, Conditional Transfers to PHC-development, Sanitation and Hygiene Grant, and LGMSDP contributed to this 16% revenue shortage. High cost of running decentralized salary and pension processing under Administration department consumed all LRR and Unconditional Grant meant for this department. By the end of the quarter, a total of UGX 54.465 million was not absorbed by the department. Of this, UGX 35.440 million was development balances, UGX 8.526 million was donor fund and UGX 10.499 million was recurrent balances. The recurrent balance was indeed not received by the department. It is part of the Conditional Grant to PHC – Non Wage purportedly released by MoFPED but never reached district account.

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

No certificated issued out.

(ii) Highlights of Physical Performance

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	11	0
No. of VHT trained and equipped (PRDP)	1000	927
Value of essential medicines and health supplies delivered to health facilities by NMS	228217760	0
Value of health supplies and medicines delivered to health facilities by NMS	101170388	0
%age of approved posts filled with trained health workers	95	0
Number of outpatients that visited the NGO Basic health facilities	14000	52077
Number of inpatients that visited the NGO Basic health facilities	0	82
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	66
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	498
Number of trained health workers in health centers	100	128
No.of trained health related training sessions held.	155	10
Number of outpatients that visited the Govt. health facilities.	300000	52077
Number of inpatients that visited the Govt. health facilities.	125000	4407
No. and proportion of deliveries conducted in the Govt. health facilities	6500	1007
%age of approved posts filled with qualified health workers	95	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11500	6062
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
Function Cost (UShs '000)	2,096,234	385,287
Cost of Workplan (UShs '000):	2,096,234	385,287

150 Health Workers paid salary for three months, 02 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. 104,154 patients visited outpatient departments in the entire district. 4,489 were admitted in various government health centers. 1,073 deliveries conducted successfully in the entire district. 6,062 children immunized

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,584,082	2,194,057	23%	2,396,020	2,194,057	92%
Conditional Grant to Tertiary Salaries	302,918	73,171	24%	75,729	73,171	97%
Conditional Grant to Primary Salaries	6,795,134	1,436,182	21%	1,698,784	1,436,182	85%
Conditional Grant to Secondary Salaries	1,256,909	315,738	25%	314,227	315,738	100%
Conditional Grant to Primary Education	542,734	156,751	29%	135,684	156,751	116%
Conditional Grant to Secondary Education	549,255	183,085	33%	137,314	183,085	133%
Conditional transfers to School Inspection Grant	26,055	6,514	25%	6,514	6,514	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	12,838	300	2%	3,210	300	9%
District Unconditional Grant - Non Wage	24,000	6,000	25%	6,000	6,000	100%
Transfer of District Unconditional Grant - Wage	62,238	16,316	26%	15,559	16,316	105%
<i>Development Revenues</i>	630,098	123,063	20%	157,524	123,063	78%
Conditional Grant to SFG	550,499	110,100	20%	137,625	110,100	80%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	69,599	12,963	19%	17,400	12,963	75%
Total Revenues	10,214,180	2,317,120	23%	2,553,545	2,317,120	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,584,082	2,194,055	23%	2,396,020	2,194,055	92%
Wage	8,354,961	1,841,407	22%	2,088,740	1,841,407	88%
Non Wage	1,229,120	352,648	29%	307,280	352,648	115%
<i>Development Expenditure</i>	630,098	8,017	1%	157,524	8,017	5%
Domestic Development	630,098	8,017	1%	157,524	8,017	5%
Donor Development	0	0		0	0	
Total Expenditure	10,214,180	2,202,072	22%	2,553,545	2,202,072	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		115,046	18%			
Domestic Development		115,046	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,048	1%			

The department revenue performance experienced a shortage of 9% by the end of the quarter review. Only UGX 2.317 billion of the planned UGX 2.553 billion was realized. Poor performance of Conditional Grant to SFG, Conditional Grant to tertiary and Conditional Grant to Primary salaries, LRR and Multisectoral Transfers to LLGs were responsible for this below the target performance. Frequent disappearance of teachers name from the payroll was one the reasons why Conditional Grant to Primary salaries was below the target. The department is unable to explain the shortage experienced under Conditional Grant to SFG as this fund entirely is disbursed from the center to the district. LGMSDP for the department is on LGMSDP account waiting for payment. The department however, realized excess performance under USE, UPE, AND Wages. Increase enrollment was responsible for the good performance. Access to Science allowance by secondary school science teachers contributed to the excess performance under the department. By the end of the quarter, a total of UGX 115.048 million was not absorb by the department.

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

No certificate of completion raised as no contract was awarded

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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	40
No. of Students passing in grade one	200	123
No. of pupils sitting PLE	4000	3111
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	0
No. of primary schools receiving furniture	12	0
No. of primary schools receiving furniture (PRDP)	01	0
Function Cost (US\$ '000)	7,873,556	1,588,935
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	159	165
No. of students passing O level	200	79
No. of students sitting O level	700	723
No. of students enrolled in USE	6500	4297
Function Cost (US\$ '000)	1,886,781	498,823
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	400	319
Function Cost (US\$ '000)	302,918	73,171
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	61	50
No. of secondary schools inspected in quarter	10	5
No. of tertiary institutions inspected in quarter	01	0
No. of inspection reports provided to Council	04	03
Function Cost (US\$ '000)	150,925	41,143
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,214,180	2,202,072

No construction project was done as procurement process was still at evaluation level. Number of teachers paid salaries were not impressive because of continues disappearance of some teachers name from the payroll. Pupils still continue drop out schools especially in upper primary schools due lack of provision of lunch in school as well as poor hygiene for girls. School inspection exercise greatly improved and a number issues have been brought out during inspection.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,054,957	139,370	13%	263,739	139,370	53%
Locally Raised Revenues	10,000	2,400	24%	2,500	2,400	96%
Other Transfers from Central Government	434,012	102,212	24%	108,503	102,212	94%
Multi-Sectoral Transfers to LLGs	562,495	21,520	4%	140,624	21,520	15%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	42,450	11,739	28%	10,612	11,739	111%
<i>Development Revenues</i>	555,376	106,216	19%	138,844	106,216	77%
Roads Rehabilitation Grant	539,467	101,082	19%	134,867	101,082	75%
Locally Raised Revenues		2,082		0	2,082	
Multi-Sectoral Transfers to LLGs	15,908	3,052	19%	3,977	3,052	77%
Total Revenues	1,610,332	245,587	15%	402,583	245,587	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,054,956	62,844	6%	265,645	62,844	24%
Wage	50,073	13,644	27%	14,424	13,644	95%
Non Wage	1,004,883	49,200	5%	251,221	49,200	20%
<i>Development Expenditure</i>	555,376	21,431	4%	138,844	21,431	15%
Domestic Development	555,376	21,431	4%	138,844	21,431	15%
Donor Development	0	0		0	0	
Total Expenditure	1,610,332	84,275	5%	404,489	84,275	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,526	7%			
<i>Development Balances</i>		84,785	15%			
Domestic Development		84,785	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,312	10%			

The department received 15% of its annual budget by the end of the quarter under review. This was below planned target by 10%. The shortage experienced came from Other Transfers from Central Government, Multi-Sectoral Transfers to LLGs, Locally Raised Revenue, and Road Rehabilitation Grant. The district is unable to explain the 25% shortage under Road Rehabilitation Grant and the 6% shortage under Other Transfers from Central Government (Uganda Road Fund) as decision on the amount disbursed rely entirely at the center. However, poor performance of LRR resulted from high cost of running decentralized salary and pension payments by the department of Administration. Poor performance of Multi-Sectoral Transfers to LLGs resulted from non disbursement of URF for LLGs except for Town Council. By the end of the quarter, a total of UGX 161.312 million was still on the bank account as unspent balances. Of this UGX 76.526 million was Other Government Transfers (URF) and UGX 84.785 million was Road Rehabilitation Grant.

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

No contract awarded and certificate for payment issued

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	18	0
Length in Km of District roads periodically maintained	15	0
Length in Km. of rural roads constructed	1	0
Length in Km. of rural roads rehabilitated (PRDP)	21	0
<i>Function Cost (UShs '000)</i>	1,525,332	67,729
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	85,000	16,546
<i>Cost of Workplan (UShs '000):</i>	1,610,332	84,275

The District Tipper Truck, registration number LG - 0003- 058 and the JMC field Support Vehicle Reg. No. LG-0006 - 058 were fully serviced including the Procurement and replacement of tyres for the Tipper Truck,. The District Road Committee meeting was held to ascertain the successes and challenges encountered in the Road Sector the previous Financial Year. The Road Condition Survey was undertaken to verify the performance and level of service of the District Road Networks to give an insight on the extent of interventions required during this Financial Year on the different Roads. The Architectural Drawings and Structural Designs of the Proposed Engineering Block were undertaken as a pre- requisite for Contractual engagements. No work was done on any road yet.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,074	6,457	22%	7,269	6,457	89%
Locally Raised Revenues	10,000	808	8%	2,500	808	32%
Unspent balances – UnConditional Grants		103		0	103	
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	13,074	4,046	31%	3,269	4,046	124%
<i>Development Revenues</i>	568,521	113,704	20%	142,130	113,704	80%
Conditional transfer for Rural Water	568,521	113,704	20%	142,130	113,704	80%
Total Revenues	597,596	120,161	20%	149,399	120,161	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,074	4,046	14%	7,269	4,046	56%
Wage	13,074	4,046	31%	3,269	4,046	124%
Non Wage	16,000	0	0%	4,000	0	0%
<i>Development Expenditure</i>	568,521	14,928	3%	142,130	14,928	11%
Domestic Development	568,521	14,928	3%	142,130	14,928	11%
Donor Development	0	0		0	0	
Total Expenditure	597,596	18,974	3%	149,399	18,974	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,411	8%			
<i>Development Balances</i>		98,777	17%			
Domestic Development		98,777	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,187	17%			

During the quarter under review, the department received UGX 120.161 million out of planned UGX 149.399 million. This was below the planned target by 20%. Poor revenue performance of Locally Raised Revenue and Conditional Transfer for Rural Water contributed to this below the target performance. However, wage performance was in excess by 24%. This resulted from the salary reporting of the driver. The department was unable absorbed all funding realized. A total of UGX 101.187 million remained unspent on the department's account. Of this, UGX 2.411 million was recurrent balances and UGX 98.777 million was Domestic Development balances. Only 13% of the planned expenditure was incurred.

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

No certificate of completion were raised as contracts were still at evaluated stage.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	32	0
No. of water points tested for quality	0	00
No. of District Water Supply and Sanitation Coordination Meetings	0	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	01
No. of sources tested for water quality	0	00
No. of water points rehabilitated	20	5
% of rural water point sources functional (Gravity Flow Scheme)	0	00
% of rural water point sources functional (Shallow Wells)	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	0	00
No. of public sanitation sites rehabilitated	0	00
No. of water and Sanitation promotional events undertaken	22	22
No. of water user committees formed.	0	14
No. Of Water User Committee members trained	0	00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	06
No. of public latrines in RGCs and public places	01	00
No. of public latrines in RGCs and public places (PRDP)	0	00
No. of springs protected	0	00
No. of springs protected (PRDP)	0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	00
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	6	00
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	09	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	00
Function Cost (UShs '000)	597,596	18,974
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	0	00
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	597,596	18,974

Of the planned activities, the department did not achieve much. 01 Coordination and advocacy meeting was conducted at the district as well as dissemination of relevant information in the department. Five water user committees were revitalized in the sub-counties of Ayer, Aboke, Alito, Bala and Akalo. 22 selected user communities were sensitized on fulfillment of WatSan implementation critical requirements in the sub-counties of Alito, Ayer, Aboke, Bala, Ayer T/C and Akalo. 14 water user committees were formed in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo. Other activities not implemented will be done in subsequent quarters due to late release of fund.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,116	23,926	26%	23,279	23,926	103%
Conditional Grant to District Natural Res. - Wetlands (29,172	7,293	25%	7,293	7,293	100%
Locally Raised Revenues	10,000	208	2%	2,500	208	8%
Unspent balances – UnConditional Grants		58		0	58	
Multi-Sectoral Transfers to LLGs	1,000	6,896	690%	250	6,896	2758%
District Unconditional Grant - Non Wage	20,000	2,500	13%	5,000	2,500	50%
Transfer of District Unconditional Grant - Wage	32,944	6,972	21%	8,236	6,972	85%
<i>Development Revenues</i>	11,000	6,000	55%	2,750	6,000	218%
Donor Funding		6,000		0	6,000	
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
Total Revenues	104,116	29,926	29%	26,029	29,926	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,116	23,829	26%	23,279	23,829	102%
Wage	32,944	13,867	42%	8,236	13,867	168%
Non Wage	60,172	9,962	17%	15,043	9,962	66%
<i>Development Expenditure</i>	11,000	0	0%	2,750	0	0%
Domestic Development	11,000	0	0%	2,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	104,116	23,829	23%	26,029	23,829	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97	0%			
<i>Development Balances</i>		6,000	55%			
Domestic Development		0	0%			
Donor Development		6,000				
Total Unspent Balance (Provide details as an annex)		6,097	6%			

Budget performance of the department by the end of the period under review stood at 29%. This was above planned target by 4%. The excess performance resulted from excellent performance of Multi-Sectoral Transfers to LLGs and the donor fund for energy mainstreaming from GIZ that was not anticipated during the budgeting process. Good performances of Multi-sectoral transfer to LLGs came as a result of Wage performance of Physical Planner and Senior Lands Management. However, the department experienced poor revenue performance under Non Wage recurrent and Locally Raised Revenue. This resulted from high cost of running decentralized salary and pension payments under CAO's office. By the end of the quarter UGX 6.097 million was not absorbed by the department.

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

Donor Fund (GIZ) transferred to District Natural Resources Account two days to the close of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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	80
No. of monitoring and compliance surveys/inspections undertaken	06	0
No. of Water Shed Management Committees formulated	02	02
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	180	0
No. of community women and men trained in ENR monitoring (PRDP)	500	48
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	6	0
No. of new land disputes settled within FY	06	1
Function Cost (UShs '000)	104,116	23,829
Cost of Workplan (UShs '000):	104,116	23,829

The department never planted any three because of prolonged dry spell. No tree planting exercise was done because of the same reason. No monitoring and compliance exercise was done during the quarter under review. 01 land disputes was registered and settled. 48 women and men were trained on environmental monitoring in the entire district. The department also trained 80 community members in wetland management. However, restoration and demarcation of wetlands did not take place.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,246	112,883	81%	34,811	112,883	324%
Conditional Grant to Functional Adult Lit	9,065	2,266	25%	2,266	2,266	100%
Conditional Grant to Community Devt Assistants Non	2,296	2,067	90%	574	2,067	360%
Conditional Grant to Women Youth and Disability Gr	8,269	2,067	25%	2,067	2,067	100%
Conditional transfers to Special Grant for PWDs	17,263	4,316	25%	4,316	4,316	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government		83,009		0	83,009	
Multi-Sectoral Transfers to LLGs	19,325	4,141	21%	4,831	4,141	86%
District Unconditional Grant - Non Wage	10,000	1,500	15%	2,500	1,500	60%
Transfer of District Unconditional Grant - Wage	63,028	13,517	21%	15,757	13,517	86%
<i>Development Revenues</i>	78,354	22,758	29%	19,589	22,758	116%
Donor Funding	15,857	9,663	61%	3,964	9,663	244%
LGMSD (Former LGDP)	62,497	12,850	21%	15,624	12,850	82%
Unspent balances – Conditional Grants		245		0	245	
Total Revenues	217,599	135,641	62%	54,400	135,641	249%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,246	104,536	75%	34,811	104,536	300%
Wage	63,028	16,286	26%	15,757	16,286	103%
Non Wage	76,218	88,250	116%	19,054	88,250	463%
<i>Development Expenditure</i>	78,354	115	0%	19,588	115	1%
Domestic Development	62,497	115	0%	15,624	115	1%
Donor Development	15,857	0	0%	3,964	0	0%
Total Expenditure	217,599	104,651	48%	54,400	104,651	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,347	6%			
<i>Development Balances</i>		22,643	29%			
Domestic Development		12,980	21%			
Donor Development		9,663	61%			
Total Unspent Balance (Provide details as an annex)		30,990	14%			

During the period under review, the total revenue received by the department was above the target by 149%. The department received UGX 135.641 million above anticipated UGX 54.4 million. This over performance resulted from Youth Livelihoods Fund and NUSAF operation fund disbursed to the department as well as disbursement from UNICEF for OVC interventions. The interventions were not anticipated during the time budget approval. Wage performance stood at only 86% due low staffing level. No disbursement in terms of LRR was allocated to the department. Non wage recurrent disbursement registered a shortage of 40%. This resulted from a very expensive salary and gratuity processing processes that require office of the CAO and the team to travel to Public Service and Finance monthly. By the end of the quarter under review, the department had UGX 30.990 million on its account as unspent. Of this, UGX 9.663 million was UNICEF fund, UGX 12.980 million was CDD fund, and UGX 8.347 million was to cater for NUSAF operation (UGX 5 Million) and Youth Livelihoods operations.

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

CDD groups still being validated. Transfer of NUSAF Coordinatot to Sub County.

(ii) Highlights of Physical Performance

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children cases (Juveniles) handled and settled	100	0
No. of Youth councils supported	07	06
No. of assisted aids supplied to disabled and elderly community	10	04
No. of women councils supported	07	01
No. of children settled	100	0
No. FAL Learners Trained	1350	1771
Function Cost (UShs '000)	217,599	104,651
Cost of Workplan (UShs '000):	217,599	104,651

11 Youth Livelihoods groups have been funded. New NUSAF projects are not yet in place as NUSAF II ended. The district is waiting for the release of NUSAF III projects. No new CDD groups yet approved. The processing from Sub Counties is now nearing completion. 1771 Adult Learners were enrolled in the entire district. Birth registration mop-up exercise is ongoing but being done at the sub counties. Poultry rearing, goat rearing and VSLA are some of the livelihoods project started by the elderly and disabled persons. UNICEF for OVC came in towards the end of the quarter and this explains why the department could not report settled children.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,029	15,524	12%	32,757	15,524	47%
Locally Raised Revenues	33,500	1,029	3%	8,375	1,029	12%
Multi-Sectoral Transfers to LLGs		496		0	496	
District Unconditional Grant - Non Wage	44,735	5,000	11%	11,184	5,000	45%
District Equalisation Grant	530	0	0%	133	0	0%
Transfer of District Unconditional Grant - Wage	52,264	8,999	17%	13,066	8,999	69%
<i>Development Revenues</i>	204,755	58,159	28%	51,189	58,159	114%
LGMSD (Former LGDP)	204,755	56,729	28%	51,189	56,729	111%
Unspent balances – Conditional Grants		150		0	150	
Multi-Sectoral Transfers to LLGs		1,280		0	1,280	
Total Revenues	335,785	73,683	22%	83,946	73,683	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,029	15,505	12%	32,757	15,505	47%
Wage	52,264	8,999	17%	13,066	8,999	69%
Non Wage	78,765	6,506	8%	19,691	6,506	33%
<i>Development Expenditure</i>	204,755	13,237	6%	51,189	13,237	26%
Domestic Development	204,755	13,237	6%	51,189	13,237	26%
Donor Development	0	0		0	0	
Total Expenditure	335,785	28,742	9%	83,946	28,742	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		44,922	22%			
Domestic Development		44,922	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,941	13%			

The sector received 22% of it planned budget by the end of the quarter under reporting. Out of the planned UGX 83.946 million, the sector received UGX 73.683 million (88%). Wage performance stood at 69% because the salary of District Planner was corrected downwards. Performance of Non wage recurrent experienced a shortfall of 55% to cater for salary and pension processing expenditures at the center. Similar reason explained poor performance of locally raised revenue. By the end of the quarter, the department had UGX 44.941 on it banks account.

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

No certificate of completion yet raised. Contracts still at ward level

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	03
No of Minutes of TPC meetings	12	03
Function Cost (UShs '000)	335,785	28,742
Cost of Workplan (UShs '000):	335,785	28,742

Vote: 607 Kole District

2015/16 Quarter 1

Workplan 10: Planning

03 TPC minutes

01 Budget Conference report

Second Draft Development Plan II

Vote: 607 Kole District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,871	11,453	24%	11,968	11,453	96%
Conditional Grant to PAF monitoring		1,000		0	1,000	
Locally Raised Revenues	9,964	1,335	13%	2,491	1,335	54%
Multi-Sectoral Transfers to LLGs	4,200	84	2%	1,050	84	8%
District Unconditional Grant - Non Wage	10,539	3,000	28%	2,635	3,000	114%
District Equalisation Grant	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	19,168	5,034	26%	4,792	5,034	105%
Total Revenues	47,871	11,453	24%	11,968	11,453	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,871	11,453	24%	11,968	11,453	96%
Wage	19,168	5,034	26%	4,792	5,034	105%
Non Wage	28,703	6,419	22%	7,176	6,419	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,871	11,453	24%	11,968	11,453	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review, the department received UGX 11.453 million of the planned UGX 47.871 million. Of this, 44% came in as Unconditional Grant – Wage and the balance of 56% came in as Unconditional Grant -Non Wage. The department experienced a revenue shortfall of 04%. Wage performance was in excess by 05%. This resulted from the promotion of former Examiner of accounts to Internal Auditor. Revenue performance of Non Wage recurrent stood above planned target by 14%. This resulted from additional task of special audit done in Bala Sub County. Performance of locally raised revenue was not impressive. This resulted from the fact that much of the collected LRR were used to cater for salary and pension payment expenditures under administration. By the end of the quarter, no fund was left as unspent.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	01
Date of submitting Quarterly Internal Audit Reports	15/10/2015	30/10/2015
Function Cost (UShs '000)	47,871	11,453
Cost of Workplan (UShs '000):	47,871	11,453

Vote: 607 Kole District

2015/16 Quarter 1

Workplan 11: Internal Audit

01 Internal Audit report in place

Vote: 607 Kole District**2015/16 Quarter 1****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	One vehicle serviced. Two contract Staff wages for three months paid. Stationary for reports production and office use purchased. Allowances and fuel to submitted reports to Ministries Departments and Agencies paid. Allowances and operational fuel to
<i>General Staff Salaries</i>		43,815
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		840
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Special Meals and Drinks</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		4,032
<i>Small Office Equipment</i>		165
<i>Bank Charges and other Bank related costs</i>		161
<i>Travel inland</i>		17,124
<i>Maintenance - Vehicles</i>		8,165
<i>Wage Rec't:</i>	53,066	43,815
<i>Non Wage Rec't:</i>	17,499	23,253
<i>Domestic Dev't:</i>	9,219	10,494
<i>Donor Dev't:</i>		
Total	79,785	77,561

Output: Human Resource Management

Non Standard Outputs:	Printing district payroll slips, Stationary, photocopying & binding paid. Travel inland facilitated.	2.4 billion paid to 1558 staff in three months. 41 staff whose names were erroneously deleted Reactivated.
<i>Travel inland</i>		14,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,122	14,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,122	14,256

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Human Resource Department)	1 (staff trained on budget performance reporting.)
Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)
Non Standard Outputs:	N/A	NA
<i>Staff Training</i>		750
<i>Bank Charges and other Bank related costs</i>		122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,153	872
<i>Donor Dev't:</i>		
Total	9,153	872
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	1 (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.)
Non Standard Outputs:	N/A	One spot visits of the subcounty facilitated with fuel and SDAs
<i>Special Meals and Drinks</i>		500
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,600
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
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Small Office Equipment</i>		250
<i>Telecommunications</i>		153
<i>Travel inland</i>		481

Vote: 607 Kole District**2015/16 Quarter 1****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:* 3,750 1,544*Domestic Dev't:**Donor Dev't:***Total** 3,750 1,544**Output: PRDP-Monitoring**

No. of monitoring visits conducted	1 (PRDP Projects in the district monitored. Printing, Stationary, Photocopying & Binding provided. Travel inland facilitated.)	1 (Government projects monitored)
No. of monitoring reports generated	1 (CAO's office Registry Departments LLGs OPM)	1 (CAO's office Registry Departments)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,571	5,081
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,571	5,081

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	28/10/15 (Quarterly financial statement produced at the District Headquarters (to DEC), CAO, OAG.)	30/07/2015 (Financial Reports submitted to DEC, CAO and OAG)
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	Revenue mobilization done Backstopping exercise done at to all sub county accountants.
<i>General Staff Salaries</i>		27,345
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		3,722
<i>Small Office Equipment</i>		729
<i>Bank Charges and other Bank related costs</i>		181

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Electricity</i>		371
<i>Travel inland</i>		8,411
<i>Maintenance - Civil</i>		6,260
<i>Wage Rec't:</i>	28,238	27,345
<i>Non Wage Rec't:</i>	6,102	12,246
<i>Domestic Dev't:</i>		8,058
<i>Donor Dev't:</i>		
Total	34,340	47,649
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)	21743950 (August UGX 10,987,950 September UGX 10,756,000)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	56170863 (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)
Non Standard Outputs:	Shs 15 M mobilised from the LLGs of Aboke, Alito, Bala, Akalo and Ayer	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		1,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,759	1,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,759	1,867
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/11/14 (One consultative workshop conducted at the district headquarters, kole council hall.)	31/03/2016 (BFP for district & LLGs produced)
Date for presenting draft Budget and Annual workplan to the Council	15/03/15 (At the district headquarters, main council hall.)	31/03/2016 (Budget frame work paper produced and in place both at District and LLGs)
Non Standard Outputs:	Standing committees conducted and technical staff providing key inputs.	Monitoring of District projects done
<i>Medical expenses (To employees)</i>		700
<i>Special Meals and Drinks</i>		2,093
<i>Printing, Stationery, Photocopying and Binding</i>		2,933
<i>Telecommunications</i>		30
<i>Information and communications technology (ICT)</i>		136
<i>Travel inland</i>		3,045

Vote: 607 Kole District**2015/16 Quarter 1****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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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	790	8,937
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*Domestic Dev't:**Donor Dev't:*

Total	790	8,937
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/15 (A copy of the final accounts submitted to OAG Gulu by 30/09/15)	20/08/15 (2 Copies of Final Accounts & Board of Survey submitted to OAG Gulu 2 Copies of Final Accounts submitted to Accountant Generals Office)
Non Standard Outputs:	stationery procured , distributed at district headquarters accounts section and in the sub counties - Alito, Aboke, Akalo, Bala and Ayer,	N/A
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,694	302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,694	302

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:	01 council meetings and 05 Committee meetings held as scheduled at the District H/Qs 05 council minutes and report production prepared.	01 main Council meeting held
<i>Pension for Teachers</i>		12,096
<i>Medical expenses (To employees)</i>		400
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Special Meals and Drinks</i>		891
<i>Printing, Stationery, Photocopying and Binding</i>		1,197
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		287
<i>General Staff Salaries</i>		36,058

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance - Vehicles		575
Taxes on (Professional) Services		2,820
Travel inland		19,683
Wage Rec't:	34,367	36,058
Non Wage Rec't:	82,687	38,449
Domestic Dev't:		
Donor Dev't:		
Total	117,054	74,507
Output: LG procurement management services		
Non Standard Outputs:	Advertisement put in National papers	120 bidders applied for bids under open domestic biddings 120 bidders prequalified 19 Contracts evaluated 03 contracts under CAIP awarded 03 Contracts cleared by Solicitor General 04 Contracts committee meetings held
Taxes on (Professional) Services		801
Travel inland		2,312
Wage Rec't:		
Non Wage Rec't:	2,500	3,113
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,113
Output: LG staff recruitment services		
Non Standard Outputs:	DSC committee meetings conducted DSC reports prepared and circulated to respective offices	215 teachers recruited 11 Heath staff recruited 14 traditional civil servants recruited
Special Meals and Drinks		980
Printing, Stationery, Photocopying and Binding		706
Telecommunications		390
Travel inland		4,324
Wage Rec't:	6,084	
Non Wage Rec't:	9,750	6,400
Domestic Dev't:		
Donor Dev't:		
Total	15,834	6,400
Output: LG Financial Accountability		
No. of LG PAC reports discussed	1 (Secretary Public Accounts Office)	08 (4th Quarter FY 2012/2013)

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
by Council		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 2014/205)
No. of Auditor Generals queries reviewed per LG	1 (6 Sub county report 1 district report)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		30
<i>Taxes on (Professional) Services</i>		624
<i>Travel inland</i>		2,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,602
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Oversight meetings conducted	1 Oversight meetings conducted
<i>Travel inland</i>		6,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,732	6,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,732	6,250
Output: Standing Committees Services		
Non Standard Outputs:	standing committee meetings held at the district head quarters	06 standing committee meetings held 06 standing committee minutes produce
<i>Special Meals and Drinks</i>		501
<i>Travel inland</i>		1,412
<i>Travel abroad</i>		3,000

Vote: 607 Kole District**2015/16 Quarter 1****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

Wage Rec't:

Non Wage Rec't: 6,380 4,913

Domestic Dev't:

Donor Dev't:

Total 6,380 4,913**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:

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 sensit

•Government policies, programmes, projects, departmental budget implemented
Administration and coordination of production activities done at the district and LLGs.
•Staff, political leaders and farmers sensitized on government policies, cross cuttin

General Staff Salaries 50,942

Contract Staff Salaries (Incl. Casuals, Temporary) 670

Workshops and Seminars 300

Printing, Stationery, Photocopying and Binding 220

Small Office Equipment 202

Bank Charges and other Bank related costs 159

Travel inland 2,778

Maintenance - Vehicles 640

Wage Rec't: 61,453 50,942

Non Wage Rec't: 9,974 4,969

Domestic Dev't: 0

Donor Dev't:

Total 71,428 55,911**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 in the entire district.
•Operation and maintenance of 05 motorcycles done.
•Staff quarterly meeting conducted.
•Monitoring & technical supervisions of projects done.
•MAAIF visits done.

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		672
<i>Travel inland</i>		2,543
<i>Maintenance - Vehicles</i>		1,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	4,250
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	5,425	4,250

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	98 (In the entire district)
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 against foot and mouth disease and trypanosomiasis carried out)	251 (•251 cattle vaccinated against trypanosomiasis)
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. 2T	•32 dogs vaccinated with anti rabies in Ayer subcounty. •60 livestock treated routinely. •200 cattle inspected and verified for restocking •3 supervision visits conducted in the sub counties of Akalo, , Alito, and Ayer Town Council.
<i>Travel inland</i>		5,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,325	5,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,325	5,762

Output: Fisheries regulation

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 Alito subcounty.)	2 (•2 fish ponds constructed in Akalo and Ayer sub counties.)
Non Standard Outputs:	Life feeds, chemicals and equipments supplied to 01 center in Leye water for production in Ayer subcounty, 15 Fish farmers trained on commercial aquaculture, 2,500 fish fries produced.	•01 pond productivity assessed in Adakingo village in Akalo sub counties. •03 sites of pond works supervised in the villages of barowo in Akalo, Nyamkere and bung Telela in Ayer Sub County. •07 fish farmers trained to benefit operation wealth creati
<i>Medical and Agricultural supplies</i>		992
<i>Travel inland</i>		250

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	1,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,150	1,242
Output: Vermin control services		
Number of anti vermin operations executed quarterly	2 (2 Vermin huntings conducted in the Sub Counties of Akalo, Bala)	2 (*2 Vermin huntings conducted in the Sub Counties of Akalo & Bala)
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 Community based workers trained on tsetse control and management. And trapping of tsetse flies conducted in the sub counties of Akalo, Bala,	*20 Community based workers trained on tsetse control and management.
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	250
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (50 tsetes traps procured and deployed in the subcounty of Akalo.)	50 (50 tsetes traps procured and deployed in the subcounty of Akalo.)
Non Standard Outputs:	Tsetseflies surveillance done procurement of 2 litres of delthametrine chemical.	*Tsetse flies surveillance conducted in Akalo, Aboke & ayer sub counties. *50 community based workers trained on tsetse control and management. *50 beekeepers trained on modern bee keeping technology. *01 liaison visit to 2 staff done.
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel inland</i>		4,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,400	4,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,650	4,382
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0	0 (N/A)
No of awareness radio shows participated in	1 (1 Radio talk shows conducted)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
Non Standard Outputs:	8 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. 2 sensitisation meetings held in the subcounties of Akalo & Aboke	•819 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. •100 participants attended sensitization meetings held in the sub counties of Akalo & Aboke
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	1,500

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 businesses registered with Uganda registration services bureau (URSB)	•20 businesses registered with Uganda registration services bureau (URSB)
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	250

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

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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. UMHCP provided by 11 HCs. 2 EM	150 HWs paid salary 2 DHT meetings held 1 DHMT meeting held 1 review meeting held 11 HCs supervised Departmental BFP produced Quarter Four 2014/2015 budget performance report produced and submitted to planning Unit
<i>General Staff Salaries</i>		295,127
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Welfare and Entertainment</i>		1,973
<i>Special Meals and Drinks</i>		2,869
<i>Telecommunications</i>		935
<i>Consultancy Services- Short term</i>		1,335
<i>Travel inland</i>		46,844
<i>Fuel, Lubricants and Oils</i>		1,860
<i>Maintenance - Vehicles</i>		999
<i>Wage Rec't:</i>	296,467	295,127
<i>Non Wage Rec't:</i>	25,592	1,865
<i>Domestic Dev't:</i>	0	4,932
<i>Donor Dev't:</i>	62,024	50,768
Total	384,083	352,693

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

Number of outpatients that visited the NGO Basic health facilities	350 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	52077 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	66 (Aboke mission HC II, Aboke S/C, Apuru parish)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	82 (Aboke Mission HC II, Apuru parish.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	498 (Aboke Mission HC II, Aboke S/C, Apuru parish)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for NGO Hospitals</i>		2,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,481	2,481
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,481	2,481

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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.)	10 (In Lira Town and District)
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.)	52077 (Aboke HC IV 11003 Opeta HC III 4075 Akalo HC III 7035 Alito HC III 2878 Apalabarawo HC III 4085 Ayara HC II 3353 Ayer HC II 4361 Bung HC II 3286 Bala HC II 18846 Okole HC II 3155)
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 II)	4407 (Aboke HC IV 1861 Opeta HC III 103 Akalo HC III 588 Alito HC III 318 Apalabarawo HC III 364 Ayara HC II 48 Ayer HC II 43 Bung HC II 0 Bala HC III 953 Okole HC II 129)
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.)	128 (District Health Office Aboke HC IV Apalabarawo HC III Alito HC III Ayara HC II Opeta HC III Bung HC II Akalo HC III Bala HC III Okole HC II Ayer 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.)	6062 (Aboke HC I V 692 Opeta HC III 471 Akalo HC III 889 Alito HC III 926 Apalabarawo HC III 470 Ayara HC II 418 Ayer HC II 493 Bung HC II 463 Bala HC III 892 Okole HC II 348)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the 5 Sub Counties and the 1 Town Council)	99 (Entire District)

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%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.)	84 (N/A)
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.)	1007 (Aboke HC IV 134 Opeta HC III 61 Akalo HC III 134 Alito HC III 187 Apalabarawo HC III 143 Ayara HC II 31 Ayer HC II 43 Bung HC II 0 Bala HC III 203 Okole HC II 71)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for PHC- Non wage</i>		25,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,370	25,848
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,370	25,848

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

Non Standard Outputs:	departmental workplan developed	BOQs project under health developed
<i>Non Residential buildings (Depreciation)</i>		3,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,625	3,767
<i>Donor Dev't:</i>		0
Total	9,625	3,767

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 teachers paid salaries	1300 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke	1076 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala
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Vote: 607 Kole District**2015/16 Quarter 1****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

	sub county, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	subcounty, Aboke sub county, Kole Town council and Ayer sub county.)
No. of qualified primary teachers	0	1076 (All classes in the district taught by qualified primary teachers.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,436,182
<i>Consultancy Services- Short term</i>		1,350
<i>Wage Rec't:</i>	1,683,224	1,436,182
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,350
<i>Donor Dev't:</i>		
Total	1,683,224	1,437,532

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

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.)
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	3111 (3111 pupils are sitting PLE)
No. of student drop-outs	100 (Entire district)	40 (40 pupils dropped-out from 61 primary schools in the district.)
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)	123 (123 pupils passed in grade one)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		151,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,384	151,103
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	131,384	151,103

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

No. of students passing O level	200 (Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	79 (79 students passed O level with grade one in Acubanya 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 Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS)	165 (165 secondary school teachers paid salary in Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS)
No. of students sitting O level	700 (Acubanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	723 (A total of 723 students have registered for O level examination in Acubanya SS, Aboke HS, Alito SS, Akallo SS and Ayer Seed SS.)
Non Standard Outputs:	N/A	N/A

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		315,738
<i>Wage Rec't:</i>	314,227	315,738
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	314,227	315,738
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6500 (Akalo SS, Aculbanya 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, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Fr. Aloysius SS and Abeli Girls SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		183,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157,468	183,085
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	157,468	183,085
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.)
No. of students in tertiary education	400 (Abilonino Community Polytechnic Instructor's college)	319 (A total of 319 students were enrolled at National Instructors College Abilonino.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		73,171
<i>Wage Rec't:</i>	75,729	73,171
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,729	73,171
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	Salary paid to 8 staff in the department for the months of July, August and September
<i>General Staff Salaries</i>		16,316

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		12,261
<i>Wage Rec't:</i>	15,559	16,316
<i>Non Wage Rec't:</i>	4,955	5,594
<i>Domestic Dev't:</i>	6,953	6,667
<i>Donor Dev't:</i>		
Total	27,467	28,577

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (DEO's office)	03 (3 reports submitted to the council.)
No. of tertiary institutions inspected in quarter	01 (National Instructor College Abilonino inspected.)	0 (No tertiary institution was inspected.)
No. of secondary schools inspected in quarter	10 (All secondary both government and private inspected five times each)	5 (5 secondary schools were inspected.)
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district.)	50 (50 primary schools both private and government aided were inspected.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		6,034
<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>		
Total	6,514	6,514

Output: Sports Development services

Non Standard Outputs:	Music dance and drama conducted Ball games conducted Athletics conducted in all schools in the district	Music, Dance and Drama conducted.
<i>Special Meals and Drinks</i>		1,882
<i>Travel inland</i>		4,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	6,052

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 607 Kole District

2015/16 Quarter 1

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

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	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field Subscription paid for Equipment Repairs, District Road Committee Meeting, Road Conditions Survey, Fuel for Operators, Supervisio	
<i>Workshops and Seminars</i>			882
<i>Printing, Stationery, Photocopying and Binding</i>			628
<i>General Staff Salaries</i>			11,739
<i>Small Office Equipment</i>			296
<i>Bank Charges and other Bank related costs</i>			1,234
<i>Travel inland</i>			24,711
<i>Wage Rec't:</i>	12,518		11,739
<i>Non Wage Rec't:</i>	4,883		13,040
<i>Domestic Dev't:</i>	6,743		14,711
<i>Donor Dev't:</i>			
Total	24,144		39,489

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Procurement plan developed and submitted to PDU.	Procurement plan developed and submitted to PDU. The architectural design and of BOQ is completed	
<i>Non Residential buildings (Depreciation)</i>			6,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	51,250		6,000
<i>Donor Dev't:</i>			0
Total	51,250		6,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Vehicles maintained	01 lorry serviced 01 Grader serviced 01 Double cabin pickup serviced
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Vote: 607 Kole District**2015/16 Quarter 1****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

Maintenance - Vehicles		16,546
Wage Rec't:		
Non Wage Rec't:	21,250	16,546
Domestic Dev't:		
Donor Dev't:		
Total	21,250	16,546

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 Distict HQs paid salaries timely for 3 months, and facilitated for field work in all the LLGs, 1vehicle , 1 motorcycle and two laptop computers at district HQs	one annual district water officers' meeting attended in Gulu district, pre informa invoice for servicing the water sector vehicle reg. No. LG 0017-058 was collected from Kamplala, bank charges for the water sector account in centenary bank Lira branch pa
General Staff Salaries		4,046
Travel inland		7,303
Wage Rec't:	3,269	4,046
Non Wage Rec't:	1,875	
Domestic Dev't:	6,089	7,303
Donor Dev't:	0	
Total	11,232	11,349

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 qarterly extension workers meeting held, 04)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	00 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (public notices with financial information displayed.)	01 (information about first quarter water sector conditinal and non conditional grant release was displayed on the district noticeboard)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One district water and sanitation coordination committee meeting held at district headquarters)	1 (One WatSan advocacy meeting held at the district headquarters)
No. of water points tested for quality	0 (N/A)	00 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		4,000

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,125	
<i>Domestic Dev't:</i>	4,915	4,000
<i>Donor Dev't:</i>		
Total	7,040	4,000

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

No. of water points rehabilitated	5 (five water user committees revitalised in the sub-counties of Alito, Aboke, Ayer, Bala and Akalo)	5 (five water user committees were revitalised in the sub-counties of Ayer, Aboke, alito, bala and Akalo)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	00 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	00 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	00 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	00 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	777	520
<i>Donor Dev't:</i>		
Total	777	520

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	5 (five water user committees trained in the entire district)	00 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	06 (Six(06) WatSan advocacy meetings were held at the sub-county head quarters of Alito, ayer, Aboke, Ayer T/c, Bala and Akalo)
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 preventive maintenance, hygiene and sanitation(safe water chain))	00 (N/A)
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 selected user communities were sensitised on fulfilment of WatSan implementation critical requirements in the sub-counties of Alito, ayer, aboke, bala,Ayer T/C and Akalo)
No. of water user committees formed.	5 (Five water user committees formed in the sub-counties of Alito, Aboke, Ayer, Bala,ann Akalo)	14 (14 water user committees were formed in the sub-counties of Alito, Aboke, Ayer, ayer T/C, bala and Akalo)

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Travel inland		3,105
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,321	3,105
Donor Dev't:		
Total	1,321	3,105

Additional information required by the sector on quarterly Performance

The Procurement Processes normally take a significant amount of Time within the Quarter and this should be addressed by always initiating the Procurement by the start of the Financial year to save time, The Procurement, Servicing and Supplies of the Vehic

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. Payment of debts to Toyota Uganda and URA	Departmental quartely meeting held, Monitoring and supervision conducted, workplans produced, Electricity bill paid, Tree seedlings maintained, Bank charges and other related costs paid.
General Staff Salaries		6,972
Workshops and Seminars		452
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		229
Electricity		102
Travel inland		968
Maintenance – Other		100
Wage Rec't:	8,236	6,972
Non Wage Rec't:	1,563	2,322
Domestic Dev't:		
Donor Dev't:		
Total	9,798	9,293

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
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Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	40 (Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology at Alito Sub-county.)	80 (Community members trained in tree nursery management, tree planting, woodlots management and use of energy saving technology at Alito S/C and Bala S/C Headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	3,111
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	02 (Two (2) water shade management committees formulated and trained on their roles and responsibilities at Apala Parish - Alito Sub-county and Ilera parish - Ayer Sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	2,439
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)	48 (48 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 and Ayer Town Council.)
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>		
Total	1,750	1,750
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Land disputes settled in Akalo S/C, Bala S/C,	1 (One land dispute case resolved at Ayer Town council)

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Ayer S/C, Aboke S/C, Alito S/C and Ayer TC) Community sensitized on land tenure system and land lease at Ayer T/C, Quarterly reports produced, one Laptop computer procured at the district Headquarters	20 Community members sensitized on land tenures system, access to land and ownership at Ayer T/C.
Workshops and Seminars		340
Wage Rec't:		
Non Wage Rec't:	1,938	340
Domestic Dev't:	0	
Donor Dev't:		
Total	1,938	340

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,	Q4 Budget performance report for FY 2014/2015 produced Departmental BFP produced 12 Community Development workers paid salaries for 3 months
Telecommunications		30
Travel inland		2,002
General Staff Salaries		13,517
Contract Staff Salaries (Incl. Casuals, Temporary)		188
Special Meals and Drinks		120
Printing, Stationery, Photocopying and Binding		628
Small Office Equipment		280
Bank Charges and other Bank related costs		313
Wage Rec't:	15,757	13,517
Non Wage Rec't:	2,447	3,446
Domestic Dev't:	1,874	115
Donor Dev't:		
Total	20,078	17,078

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: 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)	1771 (Aboke S/C enrolled 452 learners Akalo S/C enrolled 131 learners Alito S/C enrolled 186 learners Ayer S/C enrolled 159 learners Ayer TC enrolled 153 learners Bala S/C enrolled 90 learners)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		3,969
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,266	4,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,266	4,029

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.)	06 (06 Youth Council meeting minutes inplaced in all LLGs)
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>		
Total	827	668

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)	04 (8,767 supported with UGX Goat rearing projects UGX 1,400,000 Poultry keeping UGX 1,000,000 VSLA UGX 600,000)
Non Standard Outputs:	N/A	01 Minute for Disability Union meeting 01 Executive Disability Union minute
<i>Allowances</i>		3,000
<i>Special Meals and Drinks</i>		82

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Medical and Agricultural supplies</i>		1,652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,143	4,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,143	4,894

Output: Reprmentation on Women's Councils

No. of women councils supported	7 (All the subcounties)	01 (O1 Council minute produce)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		283
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	413	463

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

Non Standard Outputs:		UGX 73,378,000 Disbursed to 10 Youth Groups
<i>Other grants</i>		73,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	73,378
<i>Domestic Dev't:</i>	13,750	0
<i>Donor Dev't:</i>	0	0
Total	13,750	73,378

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**

Vote: 607 Kole District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

04 Staff in Planning Unit paid salary timely.

District development strategies formulated and development planning functions at the district and LLGs coordinated

04 Planning Unit staff facilitated both in office and in the field.

General Staff Salaries

8,999

Small Office Equipment

1,153

Bank Charges and other Bank related costs

345

Wage Rec't:

13,066

8,999

Non Wage Rec't:

2,000

Domestic Dev't:

1,498

Donor Dev't:

Total

15,066

10,497

Output: District Planning

No of Minutes of TPC meetings

3 (12 TPC meetings held every month at the District Headquarters)

03 (July August September)

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

03 (Planning unit staffed with:-
i). Principal District Planner,
ii). Senior District Planner
iii). Assistant Statistician)

All posts at Kole District HQs

LLGs offered technical backup support)

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

District and Sub County Budget conference held Internal assessment conducted

Internal Assessments conducted and reports produced

Workshops and Seminars

4,400

Wage Rec't:

Non Wage Rec't:

2,500

4,400

Domestic Dev't:

Donor Dev't:

Total

2,500

4,400

Output: Development Planning

Non Standard Outputs:

An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).

Draft second DDPII in placed awaiting integration of Energy, HIV/AIDS, Gender & Environment issues.

06 LLGs Development Plans are in place and aligned to NDPII

Vote: 607 Kole District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

<i>Printing, Stationery, Photocopying and Binding</i>		6,807
<i>Travel inland</i>		1,263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>	1,442	8,070
<i>Donor Dev't:</i>		
Total	6,442	8,070

Output: Operational Planning

Non Standard Outputs:	Quarterly OBT reports compiled and submitted to MoFPED BFP produced and submitted to MoFPED and other district Offices Budget Conference held BFP submitted to MoFPED	Budget performance report for Q4 FY 2014/2015 and Final Form B for FY 2015/2016
<i>Travel inland</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,610

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.	02 Field monitoring conducted and reports waiting dissemination and discussion
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		2,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>	1,442	2,390
<i>Donor Dev't:</i>		
Total	3,942	2,390

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 607 Kole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Output: Management of Internal Audit Office		
Non Standard Outputs:	05 staff paid salaries for three months Assorted stationeries procured Annual workplan developed Departmental report produced BFP produced	02 staff paid salary during the period.
<i>General Staff Salaries</i>		5,034
<i>Computer supplies and Information Technology (IT)</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Electricity</i>		260
<i>Travel inland</i>		1,885
<i>Wage Rec't:</i>	4,792	5,034
<i>Non Wage Rec't:</i>	2,241	2,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,033	7,969

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (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.)	30/10/2015 (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.)
No. of Internal Department Audits	01 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	01 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited and report produced and submitted to various stakeholders.)
Non Standard Outputs:	Not applicable.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,885	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,885	3,400

Additional information required by the sector on quarterly Performance

Vote: 607 Kole District

2015/16 Quarter 1

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	2,345,000
<i>Non Wage Rec't:</i>	676,730	676,730
<i>Domestic Dev't:</i>	83,852	83,852
<i>Donor Dev't:</i>		
Total	3,156,350	3,156,350

Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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.	One vehicle serviced. Two contract Staff wages for three months paid. Stationary for reports production and office use purchased. Allowances and fuel to submitted reports to Ministries Departments and Agencies paid. Allowances and operational fuel to	0	Over payment was experienced due to data capture, salary and pension payment which require frequent movement to Kampala by a team of four officers.
<i>Expenditure</i>				
211101 General Staff Salaries	212,263	43,815	20.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,886	840	21.6%	
213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%	
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	4,032	80.6%	
221012 Small Office Equipment	0	165	N/A	
221014 Bank Charges and other Bank related costs	2,000	161	8.0%	
227001 Travel inland	35,111	17,124	48.8%	
228002 Maintenance - Vehicles	8,000	8,165	102.1%	
Wage Rec't:	212,263	43,815	Wage Rec't:	20.6%
Non Wage Rec't:	69,997	23,253	Non Wage Rec't:	33.2%
Domestic Dev't:	36,877	10,494	Domestic Dev't:	28.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	319,138	77,561	Total	24.3%

Output: Human Resource Management

0 mutiple loans deduction by staff leading to erroneus deletion due to 50%

Vote: 607 Kole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Printing district payroll slips, Stationary, photocopying & binding paid. Travel inland facilitated.	2.4 billion paid to 1558 staff in three months. 41 staff whose names were erroneously deleted Reactivated.		there is no specific budget for data capture and salary payment yet its costly for the district. Late calculation of payroll for errors to be corrected.
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Expenditure

227001 Travel inland	54,490	14,256	26.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	64,490	<i>Non Wage Rec't:</i> 14,256	<i>Non Wage Rec't:</i> 22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,490	Total 14,256	Total 22.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)	#Error	there overwhelming demand for training needs in light of the available resources.
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.)	1 (staff trained on budget performance reporting.)	3.13	Money for training is more demanded in first quarter yet the centre much of the money in third quarter.
Non Standard Outputs:	N/A	NA		

Expenditure

221003 Staff Training	36,611	750	2.0%
221014 Bank Charges and other Bank related costs	0	122	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>	36,611	<i>Domestic Dev't:</i> 872	<i>Domestic Dev't:</i> 2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,611	Total 872	Total 2.4%

Output: Supervision of Sub County programme implementation

%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	The performance was commensurate with the available money.
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
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Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	18,000	2,100	11.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 13.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 2,600	Total 13.0%	

Output: Office Support services

0 No major challenges

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

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%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 1,544	<i>Non Wage Rec't:</i> 10.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 1,544	Total 10.3%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (CAO's Office, Council, RDC, Audit Department, Planning Unit)	1 (CAO's office Registry Departments)	25.00	The numbers of the stake holders who should participate in the monitoring exercise has increased despite fixed quarterly releases. This amounts to underfunding which has compromised performance of the monitoring exercise.
No. of monitoring visits conducted	4 (PRDP Projects in the district monitored. Printing, Staionary, Photocopying & Binding provided. Travel inland facilitated.)	1 (Government projects monitored)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	19,746	5,081	25.7%
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Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,283	Non Wage Rec't:	5,081	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,283	Total	5,081	Total	22.8%

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 Auditor General)	30/07/2015 (Financial Reports submitted to DEC, CAO and OAG)	#Error	Lack of transport coordination of these activities
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Non Standard Outputs:	Support supervision in financial management conducted at district headquarters, 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Subcounties (Alito, Bala, Akalo, Ayer and Aboke) At least one professional accountancy workshop attended , meetings held at district headquartes including LLGs staff. 2 Departemntal computers maintained and one motorcycle.	Revenue mobilization done Backstopping exercise done at to all sub county accountants.
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Payment for the renovation of finance department completed

Expenditure

211101 General Staff Salaries	112,950	27,345	24.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	630	N/A
221011 Printing, Stationery, Photocopying and Binding	4,873	3,722	76.4%
221012 Small Office Equipment	0	729	N/A

Vote: 607 Kole District**2015/16 Quarter 1****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

221014 Bank Charges and other Bank related costs	341	181	53.2%	
223005 Electricity	1,000	371	37.1%	
227001 Travel inland	0	8,411	N/A	
228001 Maintenance - Civil	0	6,260	N/A	
Wage Rec't:	112,950	Wage Rec't: 27,345	Wage Rec't: 24.2%	
Non Wage Rec't:	24,410	Non Wage Rec't: 12,246	Non Wage Rec't: 50.2%	
Domestic Dev't:	6,904	Domestic Dev't: 8,058	Domestic Dev't: 116.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	144,264	Total 47,649	Total 33.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	48 (value of LG service tax collected to a tune of 48M from Aboke, Alito, Akalo, Ayer Tc, Ayer and Bala.)	21743950 (August UGX 10,987,950 September UGX 10,756,000)	45299895.3	Lack of transport for revenue mobilization Inadquate staffs at LLGs responsible for revenue collection.
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)	56170863 (Bank Interest UGX 3,181,950 Other fees & charges UGX 1,500,000 Miscenious UGX 824,000 Market Fees UGX 6,100,000 Application Fees UGX 5,247,000)	112.34	
Value of Hotel Tax Collected	100 (N/A)	0 (N/A)	.00	
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	0	105	N/A	
227001 Travel inland	11,058	1,762	15.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,034	Non Wage Rec't: 1,867	Non Wage Rec't: 12.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,034	Total 1,867	Total 12.4%	

Output: Budgeting and Planning Services

Date for presenting draft	28/02/2015 (BFP produced and	31/03/2016 (Budget frame work	#Error	Lack of transport for
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Vote: 607 Kole District**2015/16 Quarter 1****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

Budget and Annual workplan to the Council	copies submitted to MoFED, OPM, CAO's Office, Chairman LCIV Office, Planning Unit)	paper produced and in place both at District and LLGs)		coordinating budget implementation
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.)	31/03/2016 (BFP for district & LLGs produced)	#Error	
Non Standard Outputs:	N/A	Monitoring of District projects done		

Expenditure

213001 Medical expenses (To employees)	0	700		N/A
221010 Special Meals and Drinks	0	2,093		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,933		N/A
222001 Telecommunications	3	30		1071.8%
222003 Information and communications technology (ICT)	0	136		N/A
227001 Travel inland	1,714	3,045		177.7%
	<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>	8,937	<i>Non Wage Rec't:</i> 283.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	8,937	Total 283.0%

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))	20/08/15 (2 Copies of Final Accounts & Board of Survey submitted to OAG Gulu 2 Copies of Final Accounts submitted to Accountant Generals Office)	#Error	Lack of computers
Non Standard Outputs:	Accounting related stationery procured, membership fee paid to ICPAU for key staff at district headquarters., 7 accounts saff at LLG and 2 at HLG to be mentored in compilation of financial statements.	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,182	270		12.4%
221011 Printing, Stationery, Photocopying and Binding	947	32		3.4%

Vote: 607 Kole District

2015/16 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,775	Non Wage Rec't:	302	Non Wage Rec't:	2.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,775	Total	302	Total	2.8%

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.	01 main Council meeting held	0	No major challenges met
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Expenditure

212103 Pension for Teachers	111,230	12,096	10.9%		
213001 Medical expenses (To employees)	0	400	N/A		
221008 Computer supplies and Information Technology (IT)	300	300	100.0%		
221010 Special Meals and Drinks	0	891	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,197	119.7%		
221012 Small Office Equipment	500	200	40.0%		
221014 Bank Charges and other Bank related costs	0	287	N/A		
211101 General Staff Salaries	137,468	36,058	26.2%		
228002 Maintenance - Vehicles	0	575	N/A		
225003 Taxes on (Professional) Services	0	2,820	N/A		
227001 Travel inland	201,719	19,683	9.8%		
Wage Rec't:	137,468	Wage Rec't:	36,058	Wage Rec't:	26.2%
Non Wage Rec't:	330,749	Non Wage Rec't:	38,449	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	468,217	Total	74,507	Total	15.9%

Output: LG procurement management services

Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 19 Contracts evaluated 03 contracts under CAIP awarded 03 Contracts cleared by Solicitor General 04 Contracts committee meetings held	0	No major challenges met
<i>Expenditure</i>				
225003 Taxes on (Professional) Services	0	801		N/A
227001 Travel inland	0	2,312		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,113	<i>Non Wage Rec't:</i>	31.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 10,000	Total 3,113	Total	31.1%

Output: LG staff recruitment services

Non Standard Outputs:	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited	215 teachers recruited 11 Heath staff recruited 14 traditional civil servants recruited	0	No major challenges met
<i>Expenditure</i>				
221010 Special Meals and Drinks	0	980		N/A
221011 Printing, Stationery, Photocopying and Binding	6,500	706		10.9%
222001 Telecommunications	670	390		58.2%
227001 Travel inland	26,430	4,324		16.4%
	<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> 6,400	<i>Non Wage Rec't:</i>	16.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 63,336	Total 6,400	Total	10.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Secretary Public Accounts Office)	08 (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)	200.00	Lack of Office furniture, and in adequate legal books
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Vote: 607 Kole District

2015/16 Quarter 1

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

3rd Quarter FY 2013/2014
1st Quarter FY 2014/2015)

No. of Auditor Generals queries reviewed per LG	4 (6 Sub county report 1 district report)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221010 Special Meals and Drinks	1,500	50	3.3%
221011 Printing, Stationery, Photocopying and Binding	700	210	30.0%
222001 Telecommunications	500	30	6.0%
225003 Taxes on (Professional) Services	0	624	N/A
227001 Travel inland	7,000	2,688	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,602	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,602	36.0%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Oversight meetings conducted	1 Oversight meetings conducted	0	No major challenges met
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Expenditure

227001 Travel inland	17,928	6,250	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,928	6,250	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,928	6,250	27.3%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district head quarters	06 standing committee meetings held 06 standing committee minutes produce	0	N/A
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Expenditure

221010 Special Meals and Drinks	0	501	N/A
227001 Travel inland	0	1,412	N/A
227002 Travel abroad	25,520	3,000	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,520	4,913	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,520	4,913	19.3%

Vote: 607 Kole District

2015/16 Quarter 1

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:	<p>1 Annual work plans, budget produced and data collected.</p> <p>Administration and coordination of production activities done at the district and LLGs.</p> <p>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.</p> <p>Monitoring and supervision of production activities done at LLGs and at District level.</p> <p>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.</p>	<p>•Government policies, programmes, projects, departmental budget implemented</p> <p>Administration and coordination of production activities done at the district and LLGs.</p> <p>•Staff, political leaders and farmers sensitized on government policies, cross cutting</p>	0	Lack of transport means
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Expenditure

211101 General Staff Salaries	245,814	50,942	20.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	670	34.9%
221002 Workshops and Seminars	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	2,097	220	10.5%
221012 Small Office Equipment	300	202	67.3%
221014 Bank Charges and other Bank related costs	500	159	31.8%
227001 Travel inland	9,080	2,778	30.6%
228002 Maintenance - Vehicles	12,000	640	5.3%

Vote: 607 Kole District**2015/16 Quarter 1****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

<i>Wage Rec't:</i>	245,814	<i>Wage Rec't:</i>	50,942	<i>Wage Rec't:</i>	20.7%
<i>Non Wage Rec't:</i>	39,897	<i>Non Wage Rec't:</i>	4,969	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	285,711	Total	55,911	Total	19.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Untimely & unreliable rainfall
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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	<ul style="list-style-type: none"> •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.
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Expenditure

221002 Workshops and Seminars	4,700	672	14.3%
227001 Travel inland	6,000	2,543	42.4%
228002 Maintenance - Vehicles	6,000	1,035	17.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,700	4,250	25.4%
<i>Domestic Dev't:</i>	5,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	21,700	4,250	19.6%

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)	98 (In the entire district)	19.60	High tsetse infestation.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease and trypanosomisis carried out)	251 (•251 cattle vaccinated against trypanosomisis)	12.55	

Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.

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

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 .

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

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

4 Liasion visits done to the Ministry H/Q, regulatory centers.

Prevention and control of trypanosomiasis through vaccination against trypanosomes. 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.

- 32 dogs vaccinated with anti rabies in Ayer subcounty.
- 60 livestock treated routinely.
- 200 cattle inspected and verified for restocking.
- 3 supervision visits conducted in the sub counties of Akalo, , Alito, and Ayer Town Council.

Expenditure

227001 Travel inland	8,300	5,762	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,300	5,762	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,300	5,762	22.8%

Output: Fisheries regulation

Vote: 607 Kole District**2015/16 Quarter 1****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

Quantity of fish harvested	()	0 (N/A)	0	Inadequate staffing.
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)	2 (*2 fish ponds constructed in Akalo and Ayer sub counties.)	20.00	
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"> •01 pond productivity assessed in Adakingo village in Akalo sub counties. •03 sites of pond works supervised in the villages of barowo in Akalo, Nyamkere and bung Telela in Ayer Sub County. •07 fish farmers trained to benefit operation wealth creati 		

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%
Total	16,600	Total 1,242	Total	7.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	No major challenges met
Number of anti vermin operations executed quarterly	(5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	2 (*2 Vermin huntings conducted in the Sub Counties of Akalo & Bala)	0	
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.	•20 Community based workers trained on tsetse control and management.		

Expenditure

227001 Travel inland	2,000	250		12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total 250	Total	12.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps	200 (200 tsetes traps procured	50 (50 tsetes traps procured and	25.00	High level of tsetse
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Vote: 607 Kole District**2015/16 Quarter 1****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

deployed and maintained and deployed in the subcounties of Ayer, Bala and Akalo.) deployed in the subcounty of Akalo.) incidence with FTD 9.

Non Standard Outputs: Tsetse flies surveillance done, procurement of 2 litres of deltamethrine chemical.

- Tsetse flies surveillance conducted in Akalo, Aboke & Ayer sub counties.
- 50 community based workers trained on tsetse control and management.
- 50 beekeepers trained on modern bee keeping technology.
- 01 liaison visit to 2 staff done.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	377	85	22.5%
227001 Travel inland	13,200	4,297	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,600	4,382	20.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	26,600	4,382	16.5%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	Inadquate staffing.
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	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.	• 819 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. • 100 participants attended sensitization meetings held in the sub counties of Akalo & Aboke		

Expenditure

227001 Travel inland	1,800	1,500	83.3%
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Vote: 607 Kole District

2015/16 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	71.4%
<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%
Total	2,100	Total	1,500	Total	71.4%

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	0	Inadequate staffing.
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	
No of awareness radio shows participated in	2 (2 Radio talkshows conducted)	0 (N/A)	.00	
Non Standard Outputs:	6 businesses registered with Uganda registration services bureau (URSB) 2 businesses linked to Uganda export promotion board.	• 20 businesses registered with Uganda registration services bureau (URSB)		

Expenditure

227001 Travel inland	2,000	250	12.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	250	12.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	Total	12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	PHC NW not disbursed. Reliance on donor funds for activities.
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Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	150 HWs paid salary 2 DHT meetings held 1 DHMT meeting held 1 review meeting held 11 HCs supervised Departmental BFP produced Quarter Four 2014/2015 budget performance report produced and submitted to planning Unit
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Expenditure

211101 General Staff Salaries	1,185,867	295,127	24.9%
221005 Hire of Venue (chairs, projector, etc)	0	750	N/A
221009 Welfare and Entertainment	7,800	1,973	25.3%
221010 Special Meals and Drinks	0	2,869	N/A
222001 Telecommunications	1,000	935	93.5%
225001 Consultancy Services- Short term	0	1,335	N/A
227001 Travel inland	268,925	46,844	17.4%
227004 Fuel, Lubricants and Oils	0	1,860	N/A
228002 Maintenance - Vehicles	10,000	999	10.0%
Wage Rec't:	1,185,867	Wage Rec't: 295,127	Wage Rec't: 24.9%
Non Wage Rec't:	102,370	Non Wage Rec't: 1,865	Non Wage Rec't: 1.8%
Domestic Dev't:		Domestic Dev't: 4,932	Domestic Dev't: 0.0%
Donor Dev't:	248,095	Donor Dev't: 50,768	Donor Dev't: 20.5%
Total	1,536,332	Total 352,693	Total 23.0%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 607 Kole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	82 (Aboke Mission HC II, Apuru parish.)	0	No major challenges
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	498 (Aboke Mission HC II, Aboke S/C, Apuru parish)	71.14	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	66 (Aboke mission HC II, Aboke S/C, Apuru parish)	13.20	
Number of outpatients that visited the NGO Basic health facilities	14000 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	52077 (Aboke Mission Health Centre ii, Aboke S/C /Apu Parish)	371.98	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	9,924	2,481	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,924	2,481	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,924	2,481	25.0%

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

%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.)	84 (N/A)	88.42	NO MAJOR CHALLENGES
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.)	128 (District Health Office Aboke HC IV Apalabarawo HC III Alito HC III Ayara HC II Opeta HC III Bung HC II Akalo HC III Bala HC III Okole HC II Ayer HC II)	128.00	

Vote: 607 Kole District**2015/16 Quarter 1****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. 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.)	10 (In Lira Town and District)	6.45	
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.)	52077 (Aboke HC IV 11003 Opeta HC III 4075 Akalo HC III 7035 Alito HC III 2878 Apalabarawo HC III 4085 Ayara HC II 3353 Ayer HC II 4361 Bung HC II 3286 Bala HC II 18846 Okole HC II 3155)	17.36	
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.)	1007 (Aboke HC IV 134 Opeta HC III 61 Akalo HC III 134 Alito HC III 187 Apalabarawo HC III 143 Ayara HC II 31 Ayer HC II 43 Bung HC II 0 Bala HC III 203 Okole HC II 71)	15.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the 5 Sub Counties and the 1 Town Council)	99 (Entire District)	100.00	
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.)	6062 (Aboke HC I V692 Opeta HC III 471 Akalo HC III 889 Alito HC III 926 Apalabarawo HC III 470 Ayara HC II 418 Ayer HC II 493 Bung HC II 463 Bala HC III 892 Okole HC II 348)	52.71	

Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of 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.)	4407 (Aboke HC IV 1861 Opeta HC III 103 Akalo HC III 588 Alito HC III 318 Apalabarawo HC III 364 Ayara HC II 48 Ayer HC II 43 Bung HC II 0 Bala HC III 953 Okole HC II 129)	3.53	
Non Standard Outputs:	NA	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	117,479	25,848	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	117,479	25,848	22.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	117,479	25,848	22.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's Office partially constructed	BOQs project under health developed	0	No major challenges met
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Expenditure

231001 Non Residential buildings (Depreciation)	38,500	3,767	9.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,500	3,767	9.8%	
Donor Dev't:		0	0.0%	
Total	38,500	3,767	9.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 607 Kole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	6,732,897	1,436,182		21.3%
225001 Consultancy Services- Short term	0	1,350		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	6,732,897	1,436,182		21.3%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
		0		0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>
		1,350		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>
		0		0.0%
	Total	Total		Total
	6,732,897	1,437,532		21.4%

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

No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3111 (3111 pupils are sitting PLE)	77.78	Early marriages and inadequate latrines in schools are some of the causes of drop-outs among girls.
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)	123 (123 pupils passed in grade one)	61.50	
No. of student drop-outs	100 (Entire district)	40 (40 pupils dropped-out from 61 primary schools in the district.)	40.00	
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	525,535	151,103		28.8%
	<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>
	525,535	151,103		28.8%
	<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>
		0		0.0%
	Total	Total		Total
	525,535	151,103		28.8%

Function: Secondary Education*1. Higher LG Services*

Vote: 607 Kole District**2015/16 Quarter 1****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: Secondary Teaching Services**

No. of students sitting O level	700 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	723 (A total of 723 students have registered for O level examination in Aculbanya SS, Aboke HS,Alito SS,Akallo SS and Ayer Seed SS.)	103.29	No major challenges
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	
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)	165 (165 secondary school teachers paid salary in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	103.77	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,256,909	315,738	25.1%
Wage Rec't:	1,256,909	315,738	25.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,256,909	315,738	25.1%

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

No. of students enrolled in USE	6500 (Akalo SS, Aculbanya 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, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Fr. Aloysius SS and Abeli Girls SS)	66.11	No major challenges
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	629,871	183,085	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629,871	183,085	29.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	629,871	183,085	29.1%

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

No. of students in tertiary education	400 (Abilonino Community Polytechnic Instructor's college)	319 (A total of 319 students were enrolled at National Instructors College Abilonino.)	79.75	No major challenges
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Vote: 607 Kole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	40 (Abilonino Community Polytechnic Instructor's college.)	40 (40 instructors and support staff were paid salary at National Instructor College Abilonino.)	100.00	
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Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	302,918	73,171	24.2%
Wage Rec't:	302,918	73,171	Wage Rec't: 24.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	302,918	73,171	Total 24.2%

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	Salary paid to 8 staff in the department for the months of July, August and September	0	No major challenges
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Expenditure

211101 General Staff Salaries	62,238	16,316	26.2%
227001 Travel inland	37,393	12,261	32.8%
Wage Rec't:	62,238	16,316	Wage Rec't: 26.2%
Non Wage Rec't:	19,821	5,594	Non Wage Rec't: 28.2%
Domestic Dev't:	27,811	6,667	Domestic Dev't: 24.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	109,869	28,577	Total 26.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (All secondary both government and private inspected five times each)	5 (5 secondary schools were inspected.)	50.00	Inadequate transport means
No. of tertiary institutions inspected in quarter	01 (Abilonino Politechnique)	0 (No tertiary institution was inspected.)	.00	
No. of inspection reports provided to Council	04 (DEO's office)	03 (3 reports submitted to the council.)	75.00	
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district.)	50 (50 primary schools both private and government aided were inspected.)	81.97	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	480	48.0%
227001 Travel inland	25,055	6,034	24.1%

Vote: 607 Kole District

2015/16 Quarter 1

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>	26,055	<i>Non Wage Rec't:</i>	6,514	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,055	Total	6,514	Total	25.0%

Output: Sports Development services

Non Standard Outputs:	Music dance and drama conducted Ball games conducted Athletics conducted	Music, Dance and Drama conducted.	0	Inadequate fund to support sports
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Expenditure

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

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	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field Subscription paid for Equipment Repairs, District Road Committee Meeting, Road Conditions Survey, Fuel for Operators, Supervisio	0	No major challenges met
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Expenditure

221002 Workshops and Seminars	1,000	882	88.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	628	31.4%

Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	42,450	11,739	27.7%	
221012 Small Office Equipment	800	296	37.0%	
221014 Bank Charges and other Bank related costs	800	1,234	154.2%	
227001 Travel inland	37,973	24,711	65.1%	
Wage Rec't:	42,450	Wage Rec't: 11,739	Wage Rec't: 27.7%	
Non Wage Rec't:	19,531	Non Wage Rec't: 13,040	Non Wage Rec't: 66.8%	
Domestic Dev't:	26,973	Domestic Dev't: 14,711	Domestic Dev't: 54.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,954	Total 39,489	Total 44.4%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Engineering block partially constructed	Procurement plan developed and submitted to PDU. The architectural design and of BOQ is completed	0	No major challenges met
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Expenditure

231001 Non Residential buildings (Depreciation)	205,000	6,000	2.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	205,000	Domestic Dev't: 6,000	Domestic Dev't: 2.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	205,000	Total 6,000	Total 2.9%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Vehicles maintained	01 lorry serviced 01 Grader serviced 01 Double cabin pickup serviced	0	N/A
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Expenditure

228002 Maintenance - Vehicles	85,000	16,546	19.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	85,000	Non Wage Rec't: 16,546	Non Wage Rec't: 19.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,000	Total 16,546	Total 19.5%	

Vote: 607 Kole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	DWO and Engineering Assistant Water at the Distict HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1vehicle , 1 motorcycle and two laptop computers at district HQs maintained .	one annuall district water officers' meeting attended in Gulu district, pre informa invoice for servicing the water sector vehicle reg. No. LG 0017-058 was collected from Kamplala, bank charges for the water sector account in centenary bank Lira branch pa	0	No major challenge
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Expenditure

211101 General Staff Salaries	13,074	4,046	30.9%
227001 Travel inland	31,854	7,303	22.9%
Wage Rec't:	13,074	4,046	30.9%
Non Wage Rec't:	7,500	0	0.0%
Domestic Dev't:	24,354	7,303	30.0%
Donor Dev't:	0	0	0.0%
Total	44,929	11,349	25.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	00 (N/A)	0	N/A
No. of supervision visits during and after construction	32 (One drainable latrine construction supervised, 16 boreholes under construction supervised, 05 borehole during major rehabilitation supervised, 04 qarterly extension workers meeting held, 04 quarterly district water coorination meetings held and 02 advocacy meetings held at district and sub-county respectively)	0 (N/A)	.00	
No. of water points tested for quality	0 (N/A)	00 (N/A)	0	

Vote: 607 Kole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	01 (information about first quarter water sector conditional and non conditional grant release was displayed on the district noticeboard)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	1 (One WatSan advocacy meeting held at the district headquarters)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	28,161	4,000	14.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,661	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 20.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,161	Total 4,000	Total 14.2%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	00 (N/A)	0	No major challenge
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	00 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	00 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	00 (N/A)	0	
No. of water points rehabilitated	20 (20 water user committees revitalised)	5 (five water user committees were revitalised in the sub-counties of Ayer, Aboke, alito, bala and Akalo)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,106	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>	3,106	<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%	
Total	3,106	Total 520	Total 16.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	00 (N/A)	0	Late release of funds led to starting soft ware activities a bit late. So training of water user committees
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Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	00 (N/A)	0	has been rolled over to second quarter
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 selected user communities were sensitised on fulfilment of WatSan implementation critical requirements in the sub-counties of Alito, ayer, aboke, bala,Ayer T/C and Akalo)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	06 (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. of water user committees formed.	0 (N/A)	14 (14 water user committees were formed in the sub-counties of Alito, Aboke, Ayer, ayer T/C, bala and Akalo)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,282	3,105	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,282	3,105	58.8%
Donor Dev't:		0	0.0%
Total	5,282	3,105	58.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No major challenge encountered.

Vote: 607 Kole District**2015/16 Quarter 1****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:	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	Departmental quarterly meeting held, Monitoring and supervision conducted, workplans produced, Electricity bill paid, Tree seedlings maintained, Bank charges and other related costs paid.
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Expenditure

211101 General Staff Salaries	32,944	6,972	21.2%
221002 Workshops and Seminars	500	452	90.4%
221009 Welfare and Entertainment	500	370	74.0%
221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%
221014 Bank Charges and other Bank related costs	500	229	45.9%
223005 Electricity	500	102	20.4%
227001 Travel inland	1,600	968	60.5%
228004 Maintenance – Other	300	100	33.3%
<i>Wage Rec't:</i>	32,944	<i>Wage Rec't:</i> 6,972	<i>Wage Rec't:</i> 21.2%
<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i> 2,322	<i>Non Wage Rec't:</i> 37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,194	Total 9,293	Total 23.7%

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.)	80 (Community members trained in tree nursery management, tree planting, woodlots management and use of energy saving technology at Alito S/C and Bala S/C Headquarters.)	33.33	No challenge met during the activity execution.
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,000	3,111	34.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 3,111	<i>Non Wage Rec't:</i> 34.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total 3,111	Total 34.6%

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	02 (Two (2) water shade management committees formulated and trained on their	100.00	No challenge met.
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Vote: 607 Kole District**2015/16 Quarter 1****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

Sub-county)

roles and responsibilities at Apala Parish - Alito Sub-county and Ilera parish - Ayer Sub-county.)

Non Standard Outputs: N/A

N/A

Expenditure

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

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)

48 (48 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 and Ayer Town Council.)

9.60

No challenges met in the course of executing the activity.

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	7,000	1,750	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 1,750	Total 25.0%

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

No Challenge encountered.

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.

Expenditure

221002 Workshops and Seminars	4,000	340	8.5%
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Vote: 607 Kole District**2015/16 Quarter 1****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%
Total	7,750	Total	340	Total	4.4%

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)	Q4 Budget performance report for FY 2014/2015 produced Departmental BFP produced 12 Community Development workers paid salaries for 3 months	0	Inadequate office space
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Expenditure

222001 Telecommunications	0	30	N/A
227001 Travel inland	10,789	2,002	18.6%
211101 General Staff Salaries	63,028	13,517	21.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	188	N/A
221010 Special Meals and Drinks	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	628	34.9%
221012 Small Office Equipment	500	280	56.0%
221014 Bank Charges and other Bank related costs	997	313	31.4%

Vote: 607 Kole District**2015/16 Quarter 1****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>	63,028	<i>Wage Rec't:</i>	13,517	<i>Wage Rec't:</i>	21.4%
<i>Non Wage Rec't:</i>	9,786	<i>Non Wage Rec't:</i>	3,446	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>	7,497	<i>Domestic Dev't:</i>	115	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,311	Total	17,078	Total	21.3%

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)	1771 (Aboke S/C enrolled 452 learners Akalo S/C enrolled 131 learners Alito S/C enrolled 186 learners Ayer S/C enrolled 159 learners Ayer TC enrolled 153 learners Bala S/C enrolled 90 learners)	131.19	Inadequate learners material.
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%
227001 Travel inland	7,865	3,969	50.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,065	4,029	44.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,065	4,029	44.4%

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.)	06 (06 Youth Council meeting minutes inplaced in all LLGs)	85.71	No major challenges met
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Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	0	108	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	50	N/A
227001 Travel inland	3,307	410	12.4%

Vote: 607 Kole District**2015/16 Quarter 1****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>	3,307	<i>Non Wage Rec't:</i>	668	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,307	Total	668	Total	20.2%

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)	04 (8,767 supported with UGX Goat rearing projects UGX 1,400,000 Poultry keeping UGX 1,000,000 VSLA UGX 600,000)	40.00	No major challenges meet
Non Standard Outputs:	N/A	01 Minute for Disability Union meeting 01 Executive Disability Union minute		

Expenditure

211103 Allowances	5,120	3,000	58.6%		
221010 Special Meals and Drinks	150	82	54.7%		
221011 Printing, Stationery, Photocopying and Binding	300	160	53.3%		
224001 Medical and Agricultural supplies	15,000	1,652	11.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,570	<i>Non Wage Rec't:</i>	4,894	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,570	Total	4,894	Total	23.8%

Output: Representation on Women's Councils

No. of women councils supported	07 (All the subcounties)	01 (01 Council minute produce)	14.29	No major challenges met
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,600	283	17.7%		
221010 Special Meals and Drinks	0	30	N/A		
221011 Printing, Stationery, Photocopying and Binding	54	150	279.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,654	<i>Non Wage Rec't:</i>	463	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,654	Total	463	Total	28.0%

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

0 No major challenges

Vote: 607 Kole District

2015/16 Quarter 1

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 met

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%
Total	55,000	Total 73,378	Total	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.	District development strategies formulated and development planning functions at the district and LLGs coordinated	0	Budget and planning gap among staff at LLGs
	04 Planning Unit staff facilitated both in office and in the field.			

Expenditure

211101 General Staff Salaries	52,264	8,999		17.2%
221012 Small Office Equipment	300	1,153		384.3%
221014 Bank Charges and other Bank related costs	500	345		69.0%
<i>Wage Rec't:</i>	52,264	<i>Wage Rec't:</i> 8,999	<i>Wage Rec't:</i>	17.2%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 1,498	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	60,264	Total 10,497	Total	17.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held every month at the District Headquarters.)	03 (July August September)	25.00	No major challenges met
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Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	03 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Assistant Statistician)	50.00	
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No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned	District and Sub County Budget conference held Internal assessment conducted		
	Internal and National Assessments conducted and reports produced			
	12 tpc meetings held			

Expenditure

221002 Workshops and Seminars	10,000	4,400	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,400	44.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,400	44.0%	

Output: Development Planning

Non Standard Outputs:	An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).	Draft second DDPII in placed awaiting integration of Energy, HIV/AIDS, Gender & Environment issues.	0	Funding gap
	06 LLGs Development Plans are in place and aligned to NDP			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,000	6,807	48.6%	
227001 Travel inland	11,766	1,263	10.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	0	0.0%	
Domestic Dev't:	5,766	8,070	139.9%	
Donor Dev't:		0	0.0%	
Total	25,766	8,070	31.3%	

Output: Operational Planning

Vote: 607 Kole District

2015/16 Quarter 1

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:	Quarterly OBT reports compiled and submitted to MoFPED BFP produced and submitted to MoFPED and other district Offices	Budget performance report for Q4 FY 2014/2015 and Final Form B for FY 2015/2016	0	No major challenges met
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Expenditure

227001 Travel inland	8,800	1,610	18.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	1,610	10.7%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	1,610	10.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees. Video documentary for DDPI and PRDP performance compiled	02 Field monitoring conducted and reports waiting dissemination and discussion	0	Lack of transport means for conducting field monitoring
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
227001 Travel inland	3,766	2,040	54.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	0	0.0%
<i>Domestic Dev't:</i>	5,766	2,390	41.4%
<i>Donor Dev't:</i>		0	0.0%
Total	15,766	2,390	15.2%

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 1****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 during the period.	0	Poor response from auditees, late posting of books of account by the account assistant, inadequate funds to the department.
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Expenditure

211101 General Staff Salaries	19,168	5,034	26.3%
221008 Computer supplies and Information Technology (IT)	0	440	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
223005 Electricity	400	260	65.0%
227001 Travel inland	9,324	1,885	20.2%
Wage Rec't:	19,168	5,034	26.3%
Non Wage Rec't:	13,164	2,935	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,332	7,969	24.6%

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	01 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited and report produced and submitted to various stakeholders.)	25.00	Low staffing level
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Reports submitted to Council and relevant line ministries)	30/10/2015 (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.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
227001 Travel inland	9,339	3,300	35.3%	

Vote: 607 Kole District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,339	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,339	Total	3,400	Total	30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,496,587	<i>Wage Rec't:</i>	2,345,000	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	2,540,512	<i>Non Wage Rec't:</i>	676,730	<i>Non Wage Rec't:</i>	26.6%
<i>Domestic Dev't:</i>	515,109	<i>Domestic Dev't:</i>	83,852	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>	248,095	<i>Donor Dev't:</i>	50,768	<i>Donor Dev't:</i>	20.5%
Total	13,800,304	Total	3,156,350	Total	22.9%

Vote: 607 Kole District

2015/16 Quarter 1

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

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

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		478,363	104,420
Sector: Works and Transport				29,850	0
LG Function: District, Urban and Community Access Roads				29,850	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,850	0
LCII: Not Specified				2,850	0
Item: 231003 Roads and bridges (Depreciation)					
Retention to REMMA	Alyat swamp and Atan	RTI	Completed	2,850	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,000	0
LCII: Not Specified				27,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on Alito Aboke	Aboke-Alito (19Km)	URF	N/A	27,000	0
			(being procurred)		
Sector: Education				389,429	85,179
LG Function: Pre-Primary and Primary Education				163,258	32,073
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				40,120	0
LCII: Apuru				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Ogwangadar P/S	Ogwangadar P/S	PRDP	Being Procured	20,060	0
LCII: Opeta				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Opeta P/S	Opeta P/S	PRDP	Being Procured	20,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,138	32,073
LCII: Not Specified				123,138	32,073
Item: 263311 Conditional transfers for Primary Education					
Wigua p/s	Wigua Primary School	UPE	N/A	8,893	2,457
Ogwandadar p/s	Ogwangadar Pri School	UPE	N/A	10,747	3,074
Apedi p/s	Apedi Primary School	UPE	N/A	14,668	2,824
Aparango p/s	Aparango Pr School	UPE	N/A	8,062	2,168
Onoro p/s	Onoro Primary School	UPE	N/A	9,858	2,993
Opeta p/s	Opeta Primary School	UPE	N/A	9,337	2,388
Abongodero Boys p/s	Abongodero Pri. Schoo	UPE	N/A	6,073	2,219

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		478,363	104,420
Abongodero Girls p/s	Abongodero Girls	UPE	N/A	5,963	1,734
Wipip p/s	Wipip P/S	UPE	N/A	6,613	1,989
Aculbanya p/s	Aculbanya Primary School	UPE	N/A	9,305	2,187
Agwet p/s	Agwet P/S	UPE	N/A	7,972	2,256
Alyat p/s	Alyat P/S	UPE	N/A	7,109	0
Imato p/s	Imato P/S	UPE	N/A	10,051	2,817
Aweingwec p/s	Aweingwec P/S	UPE	N/A	8,487	2,966
LG Function: Secondary Education				226,171	53,107
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				226,171	53,107
LCII: Akwirididi				92,173	7,958
Item: 263319 Conditional transfers for Secondary Schools					
Aboke High	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					
Aculbanya Secondary School	Aculbanya SSS	Conditional Grant to Secondary school	N/A	133,998	45,148
Sector: Health				49,084	19,240
LG Function: Primary Healthcare				49,084	19,240
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,924	2,481
LCII: Apach				9,924	2,481
Item: 263318 Conditional transfers for NGO Hospitals					
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	N/A	9,924	2,481
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,160	16,759
LCII: Ogwangacuma				27,971	15,146
Item: 263313 Conditional transfers for PHC- Non wage					
HSD Management	Health Sub District	PHC Non Wage	N/A	5,594	0
ABOKE H/CIV	ABOKE H/CIV	PHC Non wage	N/A	22,377	15,146
LCII: Opeta				11,189	1,614
Item: 263313 Conditional transfers for PHC- Non wage					
Opeta H/CIII	Opeta H/CIII	Conditional Grant to PHC - Non Wage	N/A	11,189	1,614

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aboke		<i>LCIV: Kole</i>		478,363	104,420
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Akwirididi				10,000	0
Item: 321434 Conditional transfers to community development					
Aboke S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	10,000	0
			(Awaits TPC approval)		

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		467,405	117,163
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Adyeda				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Graveling of Akalo to Adwila	Akalo to Adwila (9Kms)	URF	N/A	40,000	0
			(being procured)		
Sector: Education				411,217	83,553
LG Function: Pre-Primary and Primary Education				218,977	17,849
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,800	0
LCII: Adyeda				70,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Akalo P/S	Akalo P/S	PRDP	Being Procured	70,800	0
Output: Latrine construction and rehabilitation				40,120	0
LCII: Abeli				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Luka Memo P/S	Luka P/S	Conditional Grant to SFG	Being Procured	20,060	0
LCII: Adyeda				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Adyeda P/S	Adyeda P/S	Conditional Grant to SFG	Being Procured	20,060	0
Output: PRDP-Latrine construction and rehabilitation				20,060	0
LCII: Barkalo				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Alik P/S	Alik P/S	PRDP	Being Procured	20,060	0
Output: Provision of furniture to primary schools				21,948	0
LCII: Adyang				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Adyang P/S	Adyang P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Adyeda				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Akalo P/S	Akalo P/S	Conditional Grant to SFG	Being Procured	7,316	0

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		467,405	117,163
LCII: Barkalo				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Alik P/S	Alik P/S	Conditional Grant to SFG	Being Procured	7,316	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,049	17,849
LCII: Not Specified				66,049	17,849
Item: 263311 Conditional transfers for Primary Education					
Adyeda p/s	Adyeda P 7 School	UPE	N/A	7,064	0
Alik p/s	Alik Pr School	UPE	N/A	8,532	2,773
Barkalo p/s	Barkalo Primary School	UPE	N/A	9,176	3,275
Adyang p/s	Adyang P/S	UPE	N/A	6,452	3,873
Tikoling p/s	Tikoling Primary School	UPE	N/A	8,423	1,947
St Paul p/s	St Paul Primary School	UPE	N/A	6,704	1,714
Igel p/s	Igel Pr School	UPE	N/A	6,440	2,317
Akalo p/s	Akalo P 7 School	UPE	N/A	5,925	0
Luka Memorial p/s	Luka Memorial	UPE	N/A	7,335	1,950
LG Function: Secondary Education				192,239	65,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,239	65,704
LCII: Abeli				23,288	9,353
Item: 263319 Conditional transfers for Secondary Schools					
Abeli Girls' Secondary School	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					
Akalo Secondary School	Akalo SSS	Conditional Grant to Secondary school	N/A	168,951	56,351
Sector: Health				11,189	1,612
LG Function: Primary Healthcare				11,189	1,612
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,189	1,612
LCII: Adyang				11,189	1,612
Item: 263313 Conditional transfers for PHC- Non wage					
Akalo H/CIII	Akalo H/CIII	phc non wage	N/A	11,189	1,612

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akalo		<i>LCIV: Kole</i>		467,405	117,163
Sector: Social Development				5,000	31,998
LG Function: Community Mobilisation and Empowerment				5,000	31,998
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	31,998
LCII: Adyeda				5,000	19,314
Item: 321434 Conditional transfers to community development					
Akalo S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	5,000	0
			(Awaits TPC approval)		
Item: 321440 Other grants					
Adyeda Youth Computer group	Akaidebe cell	Other Transfers from Central Government	N/A	0	7,910
Home star	Bungodyek	Other Transfers from Central Government	N/A	0	5,092
Aparo	Acoro	Other Transfers from Central Government	N/A	0	6,312
LCII: Barkalo				0	12,684
Item: 321440 Other grants					
Akalo Auto Spares	Barowo	Other Transfers from Central Government	N/A	0	6,450
Olaya Youth Group	Adakingo	Other Transfers from Central Government	N/A	0	6,234

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		533,572	90,426
Sector: Works and Transport				125,856	0
LG Function: District, Urban and Community Access Roads				125,856	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				125,856	0
LCII: Alito				44,050	0
Item: 231003 Roads and bridges (Depreciation)					
Alito Ogur Road	Alto Ogur road (8kms)	PRDP	Being Procured	44,050	0
LCII: Ayara				81,806	0
Item: 231003 Roads and bridges (Depreciation)					
Alito Ngetta	Alito to Ngetta (13Kms)	PRDP	Being Procured	81,806	0
Sector: Education				355,395	65,086
LG Function: Pre-Primary and Primary Education				271,432	43,620
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				91,754	0
LCII: Ayala				32,754	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Onyut P/S	Onyut	PRDP	Being Procured	32,754	0
LCII: Obutu				59,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Obutu P/S	Obutu P/S	PRDP	Being Procured	59,000	0
Output: Provision of furniture to primary schools				29,264	0
LCII: Alito				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Agoma	Agoma P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Apala				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Barowo	Barowo P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Obutu				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks to Aberdyangotoo P/S		Conditional Grant to SFG	Being Procured	7,316	0
LCII: Okwerodot				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks at Olipa	Olipa P/S	Conditional Grant to SFG	Being Procured	7,316	0

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		533,572	90,426
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				150,414	43,620
LCII: Not Specified				150,414	43,620
Item: 263311 Conditional transfers for Primary Education					
Olipa p/s	Olipa P/S	UPE	N/A	8,120	2,410
Ayamo p/s	Ayamo Primary School	UPE	N/A	5,242	2,121
Obutu p/s	Obutu Primary School	UPE	N/A	10,142	3,089
Onyut p/s	Onyut Primary School	UPE	N/A	8,043	3,062
Okwerodot p/s	Okwerodot Primary School	UPE	N/A	8,268	2,263
Apiioguru p/s	Apiioguru P/S	UPE	N/A	8,603	2,819
Alito P/7	Alito Primary School	UPE	N/A	6,143	1,513
Alang p/s	Alang Primary School	UPE	N/A	9,195	2,726
Atan p/s	Atan P/S	UPE	N/A	9,395	2,552
Alito Leper p/s	Alito Leper P/S	UPE	N/A	10,792	3,216
Barowo p/s	Barowo Primary School	UPE	N/A	8,764	2,859
Lwala p/s	Lwala Primary School	UPE	N/A	9,775	1,435
Ayara p/s	Ayara Primary School	UPE	N/A	12,453	3,069
Abim p/s	Abim Primary School	UPE	N/A	10,908	3,101
Agoma p/s	Agoma Primary School	UPE	N/A	9,047	2,623
Acankado p/s	Acankado P/S	UPE	N/A	6,890	1,633
Adelogo p/s	Adelogo Primary School	UPE	N/A	8,635	3,126
LG Function: Secondary Education				83,963	21,466
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,963	21,466
LCII: Alito				83,963	21,466
Item: 263319 Conditional transfers for Secondary Schools					
Alito Secondary School	Alito SSS	Conditional Grant to Secondary school	N/A	83,963	21,466
Sector: Health				32,321	3,886
LG Function: Primary Healthcare				32,321	3,886

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alito		<i>LCIV: Kole</i>		533,572	90,426
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,350	0
LCII: Apala				4,350	0
Item: 231002 Residential buildings (Depreciation)					
Retention at Apalabarowo HCIII		Conditional Grant to PHC - development	Being Procured	4,350	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,971	3,886
LCII: Alito				16,783	2,273
Item: 263313 Conditional transfers for PHC- Non wage					
Alito HCIII	Alito HCIII	Conditional Grant to PHC - Non Wage	N/A	11,189	1,614
Ayara HC II	Ayara HCII	Conditional Grant to PHC- Non wage	N/A	5,594	660
LCII: Apala				11,189	1,612
Item: 263313 Conditional transfers for PHC- Non wage					
Apalabarowo H/CIII	Apalabarowo H/CIII	PHC Non wage	N/A	11,189	1,612
Sector: Social Development				20,000	21,455
LG Function: Community Mobilisation and Empowerment				20,000	21,455
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,000	21,455
LCII: Adellogo				0	6,410
Item: 321440 Other grants					
Abuka A	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					
Alito S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	20,000	0
			(Awaits TPC approval)		
LCII: Okwerodot				0	7,090
Item: 321440 Other grants					
Alyec Youth Development	Alyec	Other Transfers from Central Government	N/A	0	7,090
LCII: Otkwac				0	7,955
Item: 321440 Other grants					
Canoleo	Atek	Other Transfers from Central Government	N/A	0	7,955

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		450,995	75,663
Sector: Agriculture				10,000	0
<i>LG Function: District Production Services</i>				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Ilera				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Store and Security room		LGMSD (Former LGDP)	Being Procured	6,000	0
LCII: Telela				4,000	0
Item: 312104 Other Structures					
Fencing		LGMSD (Former LGDP)	Being Procured	4,000	0
Sector: Works and Transport				173,481	0
<i>LG Function: District, Urban and Community Access Roads</i>				173,481	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				173,481	0
LCII: Lwala				124,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Teboke (Agong) -Aumi-Lira Border	Teboke to Aumi P/S to Lira Border (16Kms)	URF	N/A	124,000	0
			(being procured)		
LCII: Not Specified				49,481	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on Teboke-DHQs-Coner Park	Teboke-DHQs-Coner Park	URF	N/A	37,481	0
			(being procured)		
Spot improvement on Ayer to Bala road	Ayer to Balla (14Kms)	URF	N/A	12,000	0
			(being procured)		
Sector: Education				231,325	54,419
<i>LG Function: Pre-Primary and Primary Education</i>				162,114	21,924
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Alemi				10,000	0
Item: 231005 Machinery and equipment					
Purchase of hand washing facilities		LGMSD (Former LGDP)	Being Procured	10,000	0
Output: PRDP-Classroom construction and rehabilitation				29,500	0
LCII: Abur				29,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Abur P/S		PRDP	Being Procured	29,500	0

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		450,995	75,663
Output: Latrine construction and rehabilitation				20,060	0
LCII: Ilera				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Apii P/S	Apii P/S	Conditional Grant to SFG	Being Procured	20,060	0
Output: PRDP-Latrine construction and rehabilitation				20,060	0
LCII: Alemi				20,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
01 Five-stance VIP toilet at Tekidi P/S	Tekidi P/S	PRDP	Being Procured	20,060	0
Output: Provision of furniture to primary schools				14,632	0
LCII: Abur				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Abur P/S	Abur P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Alemi				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Tekidi P/S	Tekidi P/S	Conditional Grant to SFG	Being Procured	7,316	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,862	21,924
LCII: Not Specified				67,862	21,924
Item: 263311 Conditional transfers for Primary Education					
Ilera p/s	Ilera P/S	UPE	N/A	6,510	2,562
Barmindyang p/s	Baramindyang Primary School	UPE	N/A	11,436	3,917
Apii p/s	Apii Primary School	UPE	N/A	10,193	2,447
Abari ps	Abari Priamry School	UPE	N/A	8,172	2,432
Abilonino Dem p/s	Abilonino Dem Primary School	UPE	N/A	12,344	3,907
Tekidi p/s	Tekidi Pr School	UPE	N/A	10,051	3,437
Abur p/s	Abur Primary School	UPE	N/A	9,157	3,221
LG Function: Secondary Education				69,211	32,495
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,211	32,495
LCII: Alemi				69,211	32,495
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer		<i>LCIV: Kole</i>		450,995	75,663
Ayer Seed Secondary School	Ayer Seeds	Conditional Grant to Secondary school	N/A	69,211	32,495
Sector: Health				31,189	1,319
LG Function: Primary Healthcare				31,189	1,319
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: Ilera				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Reroofing of Bung HCII		Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,189	1,319
LCII: Ilera				5,594	660
Item: 263313 Conditional transfers for PHC- Non wage					
Bung H/CII	Bung H/CII	PHC Non wage	N/A	5,594	660
LCII: Lwala				5,594	660
Item: 263313 Conditional transfers for PHC- Non wage					
Ayer H/CII	Ayer H/CII	PHC NON WAGE	N/A	5,594	660
Sector: Social Development				5,000	19,925
LG Function: Community Mobilisation and Empowerment				5,000	19,925
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	19,925
LCII: Ilera				5,000	6,525
Item: 321434 Conditional transfers to community development					
Ayer S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	5,000	0
				(Awaits TPC approval)	
Item: 321440 Other grants					
Kica arwot	Obutu	Other Transfers from Central Government	N/A	0	6,525
LCII: Lwala				0	4,850
Item: 321440 Other grants					
Oribcing Youth Group	Nyankere	Other Transfers from Central Government	N/A	0	4,850
LCII: Telela				0	8,550
Item: 321440 Other grants					
Oryemcan Youth Group	Obele	Other Transfers from Central Government	N/A	0	8,550

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,055,677	17,609
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Eastern Ward A				5,000	0
Item: 231005 Machinery and equipment					
Procurement of photocopier		LGMSD (Former LGDP)	Being Procured	5,000	0
Sector: Works and Transport				380,738	6,000
<i>LG Function: District, Urban and Community Access Roads</i>				380,738	6,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				205,000	6,000
LCII: Eastern Ward A				205,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Partial construction of Engineering Block	District HQs	Roads Rehabilitation Grant	Being Procured	205,000	6,000
Output: Rural roads construction and rehabilitation				175,738	0
LCII: Eastern Ward A				175,738	0
Item: 231003 Roads and bridges (Depreciation)					
Retention to EMPA	EMPA	RTI	Completed	14,000	0
Low Cost sealing	Low Cost sealing phase III	RTI	Being Procured	161,738	0
Sector: Education				73,222	7,182
<i>LG Function: Pre-Primary and Primary Education</i>				73,222	7,182
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				35,400	0
LCII: Western Ward A				35,400	0
Item: 231004 Transport equipment					
2 Yamaha Motor cycles	Inspectorate	PRDP	Being Procured	35,400	0
Output: Furniture and Fixtures (Non Service Delivery)				11,846	0
LCII: Eastern Ward A				11,846	0
Item: 231006 Furniture and fittings (Depreciation)					
Book Self	DEO's Office	PRDP	Being Procured	850	0
Curtains	Education Block Windows	Conditional Grant to SFG	Being Procured	4,153	0
Notice Board	Education Block Entrance	Conditional Grant to SFG	Being Procured	3,540	0
Visitors Chair	Education block	Conditional Grant to SFG	Being Procured	3,304	0

Lower Local Services

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,055,677	17,609
Output: Primary Schools Services UPE (LLS)				25,976	7,182
LCII: Eastern Ward A				9,762	3,101
Item: 263311 Conditional transfers for Primary Education					
Ayer p/s	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					
Okole p/s	Okole Primary School	UPE	N/A	8,957	1,651
Okwor p/s	Okwor P/S	UPE	N/A	7,257	2,430
Sector: Health				80,094	4,427
LG Function: Primary Healthcare				80,094	4,427
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				38,500	3,767
LCII: Eastern Ward B				38,500	3,767
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHO's Office	District HQs DHO office	Conditional Grant to PHC- Non wage	Works Underway	38,500	3,767
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Eastern Ward A				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
02 lap tops and 1 Ipad procured	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)					
Assorted computer assessories	District HQs	Conditional Grant to PHC - development	Being Procured	1,500	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Eastern Ward A				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
03 pairs of sofa set chairs	DHO's office	Conditional Grant to PHC - development	Being Procured	10,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				18,000	0
LCII: Eastern Ward B				18,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Okole OPD		Conditional Grant to PHC - development	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,594	660
LCII: Eastern Ward A				5,594	660
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 607 Kole District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,055,677	17,609
Okole H/CII	Okole H/CII	PHC Non wage	N/A	5,594	660
Sector: Water and Environment				324,166	0
LG Function: Rural Water Supply and Sanitation				322,166	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				132,000	0
LCII: Eastern Ward A				132,000	0
Item: 312104 Other Structures					
Partial construction of Engineering Block	District HQs	Conditional Grant to PAF monitoring	Being Procured	132,000	0
Output: Office and IT Equipment (including Software)				500	0
LCII: Eastern Ward A				500	0
Item: 312104 Other Structures					
servicing computers		Conditional transfer for Rural Water	Being Procured	500	0
Output: Construction of public latrines in RGCs				17,000	0
LCII: Eastern Ward A				17,000	0
Item: 312104 Other Structures					
construction of 5-stance drainable latrine		Conditional transfer for Rural Water	Being Procured	17,000	0
Output: PRDP-Borehole drilling and rehabilitation				172,666	0
LCII: Not Specified				172,666	0
Item: 231007 Other Fixed Assets (Depreciation)					
09 Boreholes drilled	Locations to be identified	Conditional transfer for Rural Water	Being Procured	172,666	0
LG Function: Natural Resources Management				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Eastern Ward A				2,000	0
Item: 231005 Machinery and equipment					
Procurement of Laptop Computer	Natural Resources Department	LGMSD (Former LGDP)	Being Procured	2,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Western Ward A				5,000	0
Item: 321434 Conditional transfers to community development					
Ayer TC	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	5,000	0
			(Awaits TPC approval)		

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		1,055,677	17,609
Sector: Public Sector Management				187,457	0
LG Function: Local Government Planning Services				187,457	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,557	0
LCII: Eastern Ward A				22,557	0
Item: 312104 Other Structures					
5 Stance toilet drainable toilet with tiles wall and floor with two bathrooms	District HQs	LGMSD (Former LGDP)	Being Procured	22,557	0
Output: Vehicles & Other Transport Equipment				160,000	0
LCII: Eastern Ward A				160,000	0
Item: 231004 Transport equipment					
Vehicle (Toyota Hilux 2.5 CC)	Planning Unit	PRDP-LGMSDP	Being Procured	160,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Eastern Ward A				4,000	0
Item: 231005 Machinery and equipment					
Engraving of ditriect Assests	entire district	LGMSD (Former LGDP)	Being Procured	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				900	0
LCII: Not Specified				900	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted workshop furnitures procured (Plastic Chairs)	Senior Planner	LGMSD (Former LGDP)	Being Procured	900	0

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		399,873	40,381
Sector: Works and Transport				48,051	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,051</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,051	0
LCII: Not Specified				3,051	0
Item: 231003 Roads and bridges (Depreciation)					
Retention Blessed Hands	Bala Auction Akalo	PRDP	Completed	3,051	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,000	0
LCII: Not Specified				45,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement on Bala Akalo Road	Balla to Akalo (11Kms)	URF	N/A	25,000	0
			(being procured)		
Spots improvement Inomo Bala Trading center	Inomo Bala Border (6Kms)	URF	N/A	20,000	0
			(being procured)		
Sector: Education				209,145	38,769
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,859</i>	<i>28,455</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				29,500	0
LCII: Omoladyang				29,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Damatira P/S	Damatira P/S	PRDP	Being Procured	29,500	0
Output: Provision of furniture to primary schools				21,948	0
LCII: Agege				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Alem	Alem P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Angic				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Alelibanya P/S	Alelibanya P/S	Conditional Grant to SFG	Being Procured	7,316	0
LCII: Aumi				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Ayor Memorial	Ayor Memorial P/S	Conditional Grant to SFG	Being Procured	7,316	0
Output: PRDP-Provision of furniture to primary schools				7,316	0
LCII: Agege				7,316	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		399,873	40,381
36 desks to Obutu P/S		PRDP	Being Procured	7,316	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,095	28,455
LCII: Not Specified				92,095	28,455
Item: 263311 Conditional transfers for Primary Education					
Alem p/s	Alem	UPE	N/A	7,103	1,729
Ayor Memorial p/s	Ayor Memorial Primary School	UPE	N/A	6,903	1,567
Aumi p/s	Aumi Primary School	UPE	N/A	7,965	2,709
Bala p/s	Bala Primary School	UPE	N/A	8,011	2,648
Damatira p/s	Damatira P/S	UPE	N/A	9,131	3,449
Omuge p/s	Omuge	UPE	N/A	11,255	3,079
Teobia p/s	Teobia	UPE	N/A	8,970	2,984
Aberdyangoto p/s	Aberdyangoto P/S	UPE	N/A	10,612	3,591
Alelibanya p/s	Alelibanya P/S	UPE	N/A	6,922	1,589
Abongodic p/s	Abongodic	UPE	N/A	7,463	2,976
Angic p/s	Angic	UPE	N/A	7,759	2,133
LG Function: Secondary Education				58,287	10,314
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,287	10,314
LCII: Angic				58,287	10,314
Item: 263319 Conditional transfers for Secondary Schools					
Fr. Aloysious Secondary School	Fr. Aloysious	Conditional Grant to Secondary school	N/A	58,287	10,314
Sector: Health				132,677	1,612
LG Function: Primary Healthcare				132,677	1,612
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				85,000	0
LCII: Omoladyang				85,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house at Omoladyang HCIII	Omoladyang HCIII	Conditional Grant to PHC - development	Being Procured	85,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,300	0

Vote: 607 Kole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bala		<i>LCIV: Kole</i>		399,873	40,381
LCII: Omoladyang				7,300	0
Item: 231002 Residential buildings (Depreciation)					
Retention for Omolodyiang HCIII		Conditional Grant to PHC - development	Being Procured	7,300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,377	1,612
LCII: Bala				11,189	1,612
Item: 263313 Conditional transfers for PHC- Non wage					
Bala H/CIII	Bala H/CIII	PHC Non wage	N/A	11,189	1,612
LCII: Omoladyang				11,189	0
Item: 263313 Conditional transfers for PHC- Non wage					
Omolodyang H/CIII		Conditional Grant to PHC - development	N/A	11,189	0
Output: Standard Pit Latrine Construction (LLS.)				18,000	0
LCII: Omoladyang				18,000	0
Item: 263331 Conditional transfers for PHC - development					
Drainable VIP toilet	Omoladyang HCCIII	Conditional Grant to PHC - development	N/A	18,000	0
				(Being procured)	
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: Not Specified				10,000	0
Item: 321434 Conditional transfers to community development					
Bala S/C	Names of groups to be identified and approved by TPC	LGMSD (Former LGDP)	N/A	10,000	0
				(Awaits TPC approval)	

Vote: 607 Kole District

2015/16 Quarter 1

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

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

Vote: 607 Kole District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 607 Kole District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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