

**VOTE: 870**    Kole District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 870 Kole District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Wamburu Soita Emmanuel**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 870Kole District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	590,373	590,373	180,011	30%
Discretionary Government Transfers	3,965,457	4,598,786	3,230,040	81%
Conditional Government Transfers	26,288,732	30,646,898	24,708,564	94%
Other Government Transfers	351,278	366,278	219,157	62%
External Financing	1,320,000	1,320,000	105,174	8%
Total Revenues shares	32,515,840	37,522,335	28,442,947	87%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	886,741	1,795,576	882,064	99%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,242,010	1,303,421	405,497	33%
Private Sector Development	69,841	69,841	45,112	65%
Integrated Transport Infrastructure And Services	1,913,491	1,730,052	731,544	38%
Digital Transformation	5,000	5,000	3,000	60%
Human Capital Development	23,696,594	26,459,091	16,648,687	70%
Public Sector Transformation	3,317,711	3,632,663	2,345,425	71%
Community Mobilization And Mindset Change	220,264	220,264	117,985	54%
Governance And Security	598,398	1,740,637	1,119,043	187%
Development Plan Implementation	564,791	564,791	322,915	57%
Grand Total	32,515,840	37,522,335	22,621,272	70%
Wage	18,840,320	20,183,185	14,429,707	77%
Non-Wage Recurrent	6,352,241	7,949,892	5,357,264	84%
Domestic Devt	6,003,279	8,069,257	2,729,126	45%
External Financing	1,320,000	1,320,000	105,174	8%

VOTE: 870 Kole District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of Third quarter FY 2023/24, Kole district had received a cumulative total of UGX (000) 28,442,947 which is 87 percent of the approved annual revised budget of UGX (000) 37,013,926 Administration department spent 93 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 70 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 70 percent, Production spent 99 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 59 percent for health service delivery for the children, youth and older persons at Health units, Education spent 76 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 38 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 16 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 70 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 54 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 48 percent, Audit spent 58 percent, Trade, Industry and Local Development spent 70 percent of the approved budget released.

VOTE: 870 Kole District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	590,373	590,373	180,011	30%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	7,297	24%
Compensation received by Government	160,373	160,373	0	0%
Local Hotel Tax	11,000	11,000	0	0%
Local Services Tax-Payable By Individuals	92,000	92,000	97,484	106%
Market /Gate Charges	180,000	180,000	29,531	16%
Other fees e.g. street parking fees	100,000	100,000	45,699	46%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,965,457	4,598,786	3,230,040	81%
District Discretionary Equalisation Development Grant	602,046	602,046	602,046	100%
District Unconditional Grant Non-Wage	657,787	782,707	587,030	89%
District Unconditional Grant Wage	2,146,310	2,654,719	1,609,732	75%
Urban Discretionary Equalisation Development Grant	41,897	41,897	41,897	100%
Urban Unconditional Grant Wage	366,638	366,638	276,250	75%
Urban Unconditional Non-Wage	150,779	150,779	113,084	75%
Conditional Government Transfers	26,288,732	30,646,898	24,708,564	94%
Programme Conditional Grant - Non Wage Recurrent	4,741,012	6,198,744	4,585,223	97%
Programme Conditional Grant - Development	4,905,533	6,971,511	6,471,511	132%
Programme Conditional Grant - Wage Recurrent	16,327,372	17,161,828	13,337,016	82%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	351,278	366,278	219,157	62%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Initiative for Northern Uganda (DINU)	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	20,290	101%
Uganda Road Fund (URF)	278,490	278,490	186,819	67%

VOTE: 870

Kole District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	12,049	72%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
External Financing	1,320,000	1,320,000	105,174	8%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	31,688	26%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	600,000	600,000	73,487	12%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	32,515,840	37,522,335	28,442,947	87%

**VOTE: 870**    **Kole District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 FY 2023-24 represents a budget outturn of 79 percent. Discretionary Government Transfers had an outturn of 81 percent and this is attributed to full release of Development and DDEG grants. Conditional Government Transfers had a 94 percent budget outturn performance. Other Government Transfers had the 62 percent budget outturn and this is attributed release of Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program(UWEP), but there were non releases for Youth Livelihood Programme (YLP).

**Cumulative Performance for Other Government Transfers**

Other Government Transfers had the 62 percent budget outturn and this is attributed to the releases of Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program(UWEP) but there were non releases for Youth Livelihood Programme (YLP).

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q3 FY 2023-24 was UGX (000) 105,174 representing 8 percent revenue performance. The performances in donor support is attributed to releases for Polio campaign by Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF).

VOTE: 870Kole District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,322,711	0	3,046,367	92%	890,205
Sub-Total	3,322,711	0	3,046,367	92%	890,205
Department: Finance					
10 Financial Management and Accountability (LG)	207,809	0	145,700	70%	57,435
Sub-Total	207,809	0	145,700	70%	57,435
Department: Statutory bodies					
10 Legislation and Oversight	598,398	0	421,101	70%	136,909
Sub-Total	598,398	0	421,101	70%	136,909
Department: Production and Marketing					
10 Agricultural Extension	724,741	0	726,382	100%	276,937
20 Agricultural Production	162,000	0	155,683	96%	123,709
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	886,741	0	882,064	99%	400,646
Department: Health					
10 Primary HealthCare	6,120,592	0	4,242,341	69%	1,641,838
30 Health Management and Supervision	1,203,338	0	82,999	7%	14,647
Sub-Total	7,323,930	0	4,325,340	59%	1,656,485
Department: Education					
10 Pre-Primary and Primary Education	10,149,352	0	7,635,977	75%	3,098,298
20 Secondary Education	5,300,073	0	3,947,469	74%	2,037,876
30 Skills Development	478,949	0	448,388	94%	207,503
40 Education&Sports Management and Inspection	438,290	0	287,245	66%	112,828
50 Special Needs Education	6,000	0	4,269	71%	1,936
Sub-Total	16,372,664	0	12,323,347	75%	5,458,440
Department: Roads and Engineering					
10 Community Access Roads	1,913,491	0	731,544	38%	137,297
Sub-Total	1,913,491	0	731,544	38%	137,297

VOTE: 870Kole District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	858,300	0	138,439	16%	50,909
Sub-Total	858,300	0	138,439	16%	50,909
Department: Natural Resources					
10 Natural Resources Management	383,710	0	267,058	70%	93,605
Sub-Total	383,710	0	267,058	70%	93,605
Department: Community Based Services					
10 Community Mobilisation	212,264	0	117,985	56%	44,092
20 Empowerment and Mindset Change	8,000	0	0	0%	0
Sub-Total	220,264	0	117,985	54%	44,092
Department: Planning					
10 Planning and Statistics	311,104	0	150,662	48%	44,875
Sub-Total	311,104	0	150,662	48%	44,875
Department: Internal Audit					
10 Compliance	45,878	0	26,553	58%	8,580
Sub-Total	45,878	0	26,553	58%	8,580
Department: Trade, Industry and Local Development					
10 Commercial Services	69,841	0	45,112	65%	15,856
20 Value Chain Services	1,000	0	0	0%	0
Sub-Total	70,841	0	45,112	64%	15,856
Grand Total	32,515,840	0	22,621,272	70%	8,995,334



VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,671,083	4,003,354	2,809,526	105%	745,465
District Unconditional Grant Non-Wage	99,078	99,078	74,309	75%	24,770
District Unconditional Grant Wage	372,812	372,812	279,518	75%	93,112
Locally Raised Revenues	94,000	94,000	103,434	110%	36,240
Multi-Sectoral Transfers to LLGs_NonWage	589,252	772,691	206,179	35%	68,726
Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,298,135	1,869,836	163%	430,533
Urban Unconditional Grant Wage	366,638	366,638	276,250	75%	92,083
Development Revenues	651,628	651,628	651,628	100%	325,814
District Discretionary Equalisation Development Grant	107,000	107,000	107,000	100%	53,500
Multi-Sectoral Transfers to LLGs_Gou	244,628	244,628	244,628	100%	122,314
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	3,322,711	4,654,982	3,461,154	104%	1,071,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	739,450	739,450	494,379	67%	181,917
Non Wage	1,931,633	3,263,904	2,286,360	118%	577,474
Development Expenditure					
Domestic Development	651,628	651,628	265,628	41%	130,814
External Financing	0	0	0	0%	0
Total Expenditure	3,322,711	4,654,982	3,046,367	92%	890,205
C: Unspent Balances					
Recurrent Balances			28,788		
Wage			61,389		
Non Wage			-32,601		
Development Balances			386,000		
Domestic Development			386,000		
External Financing			0		

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

Total Unspent	414,788	
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Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of 3,525,634 which is 106 percent of the approved budget released for the period quarter 3 FY 2023/24 and expended UGX 3,078,245 which is 93 percent of the releases spent. The Unspent balances of UGX (000) 447,389 are wages for administration staff and DDEG grants for renovation of CAOs board room and paving admin compound which was undergoing procurement during the quarter and development grant for construction of Kaguta Complex Phase III which was under way and will be paid as per certification in Q4

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 447,389 are wages for administration staff and DDEG grants for renovation of CAOs board room and paving admin compound which was undergoing procurement during the quarter and development grant for construction of Kaguta Complex Phase III which was under way and will be paid as per certification in Q4

Highlights of physical performance by end of the quarter

Payment of staff salaries for the quarter done, Gratuity and pension paid, Monitoring and Supervision of projects and programs done, ICT infrastructure ongoing and properly running, and office coordination activities done

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,809	207,809	146,636	71%	47,327
District Unconditional Grant Non-Wage	52,439	52,439	39,329	75%	13,110
District Unconditional Grant Wage	123,370	123,370	92,612	75%	30,927
Locally Raised Revenues	32,000	32,000	14,695	46%	3,290
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	207,809	207,809	146,636	71%	47,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,370	123,370	92,612	75%	34,042
Non Wage	84,439	84,439	53,089	63%	23,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,809	207,809	145,700	70%	57,435
C: Unspent Balances					
Recurrent Balances			936		
Wage			0		
Non Wage			935		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			936		

Summary of Department Revenues and Expenditure by Source

The commutative released was UGX (000)146,551 which is 71% the approved budget while the total expenditure was UGX (000) 145,700 which is 70% of the total expenditure and the unspent balance was UGX (000)935 meant for Local Revenue to purchase office stationaries.

Reasons for unspent balances on the bank account

The Unspent of UGX (000)935 was mean for purchase of stationery under local revenue.

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Preparation of quarterly reports to the CAO's office and council, Follow up on accountabilities, deceleration of quarter two funds, Revenue mobilization from all LLGs also done. Warranting of funds to LLGs and Healthe Centres, Staff salaries paid, Bills such as UMEME paid. Stationary procured, Porters wages paid. Fuel for generator procured.

VOTE: 870Kole District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	585,698	710,618	472,913	81%	177,227
District Unconditional Grant Non-Wage	197,050	321,971	241,478	123%	104,916
District Unconditional Grant Wage	241,647	241,647	181,235	75%	60,412
Locally Raised Revenues	147,000	147,000	50,200	34%	11,900
Development Revenues	12,700	12,700	12,700	100%	6,350
District Discretionary Equalisation Development Grant	12,700	12,700	12,700	100%	6,350
Total Revenues Shares	598,398	723,318	485,613	81%	183,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,647	241,647	143,309	59%	51,271
Non Wage	344,051	468,971	277,792	81%	85,638
Development Expenditure					
Domestic Development	12,700	12,700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	598,398	723,318	421,101	70%	136,909
C: Unspent Balances					
Recurrent Balances			51,812		
Wage			37,926		
Non Wage			13,886		
Development Balances			12,700		
Domestic Development			12,700		
External Financing			0		
Total Unspent			64,512		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative total Revenue of UGX (000) 183,612 which represent 81% of annual and approved budget and it expended a cumulative total of UGX (000) 136,909 which is 70% of the approved releases. The Unspent balances of UGX (000) 64,549 is for purchase of computer laptop, repair and maintenance of chairpersons vehicle, Council allowances and wage for the assistant record officer DSC and Development for Payment of debts for design of Kaguta Complex.

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 64,549 is for purchase of computer laptop, repair and maintenance of chairpersons vehicle, Council allowances and wage for the assistant record officer DSC and Development for Payment of debts for design of Kaguta Complex.

Highlights of physical performance by end of the quarter

Main council sitting allowances, standing committee meetings, fuel oil and lubricant, small office equipment, vehicle maintenance, stationary, special meals and drinks, Exgratia LCIs LCIs and LCV Councilors, medical expenses, death benefits, land board sitting allowances, LGPAC sitting allowances, report productions and submission, travel inland for chairperson LCV and Speaker, council exchange visit, repair and maintenance of equipment and furniture, DSC sitting allowances and office operations, electricity bill, sitting allowances for contract committee members, retention for the construction of Kaguta complex (administration block at district headquarterMain council sitting allowances, standing committee meetings, fuel oil and lubricant, small office equipment, vehicle maintenance, stationary, special meals and drinks, Exgratia LCIs LCIs and LCV Councilors, medical expenses, death benefits, land board sitting allowances, LGPAC sitting allowances, report productions and submission,

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	744,741	1,013,493	805,999	108%	269,338
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	200,600	200,600	150,450	75%	50,150
Locally Raised Revenues	20,000	20,000	9,385	47%	3,800
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,751	190,314	0%	63,438
Programme Conditional Grant - Wage Recurrent	521,141	521,141	453,600	87%	151,200
Development Revenues	142,000	782,083	674,073	475%	348,032
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	6,000
External Financing	130,000	130,000	21,990	17%	21,990
Programme Conditional Grant - Development	0	640,083	640,083	0%	320,042
Total Revenues Shares	886,741	1,795,576	1,480,072	167%	617,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	721,741	721,741	584,831	81%	227,791
Non Wage	23,000	291,751	188,960	822%	82,632
Development Expenditure					
Domestic Development	12,000	652,083	86,284	719%	68,233
External Financing	130,000	130,000	21990	17%	21,990
Total Expenditure	886,741	1,795,576	882,064	99%	400,646
C: Unspent Balances					
Recurrent Balances			32,208		
Wage			19,219		
Non Wage			12,989		
Development Balances			565,799		
Domestic Development			565,799		
External Financing			0		
Total Unspent			598,008		

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total amount of 1,480,072 which is 167% of the approved budget released. The department spent UGX 822064000 which is 99% of the released funds. The department has unspent balances of UGX 598008000 which is for wage, nonwage and domestic development

Reasons for unspent balances on the bank account

The unspent funds of UGX 598008000 is domestic development which is under procurement process, wages for extension staff and non wage for microscale irrigation activities that are still ongoing

Highlights of physical performance by end of the quarter

Salaries for 26 extension staff paid, wage for casual laborers, utilities paid, PDM enterprise farmer groups trained on best agronomic, aquaculture and animal husbandry , apiary and sericulture practices and agri-business. Procurement of small office equipment, fuel, disease surveillance. Facilitation for travel inland. Nutritional field monitoring done and DNCC meetings held. Facilitation staff welfare and entertainment done. Facilitation of medical and incapacitation costs done. Facilitation for sanitation and office hygiene supplies and equipment done. Planning and review meetings with staff done.



VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,655,048	5,163,457	3,562,277	77%	1,097,037
District Unconditional Grant Wage	226,755	735,165	174,333	77%	56,689
Programme Conditional Grant - Non Wage Recurrent	718,269	718,269	538,701	75%	179,567
Programme Conditional Grant - Wage Recurrent	3,710,023	3,710,023	2,849,242	77%	860,781
Development Revenues	2,668,882	3,591,365	2,503,052	94%	1,235,682
District Discretionary Equalisation Development Grant	213,472	213,472	213,472	100%	106,736
External Financing	1,120,000	1,120,000	31,688	3%	0
Programme Conditional Grant - Development	1,335,411	2,257,893	2,257,893	169%	1,128,947
Total Revenues Shares	7,323,930	8,754,822	6,065,329	83%	2,332,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,936,779	4,445,188	3,016,122	77%	958,518
Non Wage	718,269	718,269	524,641	73%	167,457
Development Expenditure					
Domestic Development	1,548,882	2,471,365	752,889	49%	530,510
External Financing	1,120,000	1,120,000	31687.54	3%	0
Total Expenditure	7,323,930	8,754,822	4,325,340	59%	1,656,485
C: Unspent Balances					
Recurrent Balances			21,514		
Wage			7,453		
Non Wage			14,060		
Development Balances			1,718,475		
Domestic Development			1,718,475		
External Financing			0		
Total Unspent			1,739,989		

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX(000) 3,732,610 which is 51 per cent of the approved budget released and it expended UGX(000) 2,667,855 which is 36 per cent of the Approved budget released. The Unspent balances of UGX(000) 1,064,755 are wages for health staff, non-wage for implementation of activities in Q3 FY 2023/24 and Development

Reasons for unspent balances on the bank account

The Unspent balances in the department account were wages for health staff, non-wages for implementation of activities in Q3 FY 2023/24 and Development Grants for capital projects for the ongoing upgrade of Ayara and Okwerodot HCII to HCIII

Highlights of physical performance by end of the quarter

Physical performance was limited to office consumables such as stationery. Expenditures on capital projects were limited to the ongoing upgrade of Ayara and Okwerodot HCII to HCIII where work is over 80% to completion. Residual works at Ayer HCIII have also been completed, and the twin staff house at Omoladyang HCIII has also been completed

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,917,298	15,806,904	11,973,307	80%	4,442,638
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	81,289	81,289	56,701	70%	20,322
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,290	101%	0
Programme Conditional Grant - Non Wage Recurrent	2,701,802	2,756,951	1,857,643	69%	957,042
Programme Conditional Grant - Wage Recurrent	12,096,207	12,930,664	10,034,174	83%	3,463,774
Development Revenues	1,455,366	1,897,366	1,897,366	130%	948,683
Programme Conditional Grant - Development	1,455,366	1,897,366	1,897,366	130%	948,683
Total Revenues Shares	16,372,664	17,704,270	13,870,674	85%	5,391,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,177,496	13,011,953	9,538,441	78%	3,651,345
Non Wage	2,739,802	2,794,951	1,828,262	67%	933,891
Development Expenditure					
Domestic Development	1,455,366	1,897,366	956,644	66%	873,204
External Financing	0	0	0	0%	0
Total Expenditure	16,372,664	17,704,270	12,323,347	75%	5,458,440
C: Unspent Balances					
Recurrent Balances			606,604		
Wage			552,433		
Non Wage			54,171		
Development Balances			940,722		
Domestic Development			940,722		
External Financing			0		
Total Unspent			1,547,327		

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revenue performance of the department by the end of quarter three was at UGX(000) 13,870,674 which is 85% of the approved budget released and expenditure was at UGX(000) 12,375,709 which is 76% of the approved budget released for FY 2023/24

Reasons for unspent balances on the bank account

Unspent balances of UGX (000) 1,494,965 is for wages for teachers, capital works which is still in progress and non-wage for implementation of activities to be done in Q4.

Highlights of physical performance by end of the quarter

Roofing, plastering and finishes for 6 classrooms, Science laboratories, administration block, 3-unit teachers houses, 3-unit staff kitchen, 18 5-stance line VIP latrine, ICT Library and multipurpose hall were done at Kole Seed SS.  
2 classrooms constructed at Abongodic PS, 6 classrooms rehabilitated at Baramindyang PS and Aberdyangotoo PS, 6 classrooms, staff salaries paid, development projects supervised and monitored. Athletics supervised and conducted from school level, zonal, sub county, up to district level. Salaries for teaching and non-teaching staff paid, capital works monitored and supervised, schools inspected, and teachers supervised and monitored; vehicle, motor cycles and offices repaired.

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	423,514	240,075	298,652	71%	57,056
District Unconditional Grant Wage	228,224	228,224	171,168	75%	57,056
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	183,439	0	121,959	66%	0
Other Transfers from Central Government	8,851	8,851	5,525	62%	0
Development Revenues	1,489,977	1,489,977	963,112	65%	201,888
Other Transfers from Central Government	86,200	86,200	59,335	69%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	903,777	64%	201,888
Total Revenues Shares	1,913,491	1,730,052	1,261,764	66%	258,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,224	228,224	156,598	69%	78,050
Non Wage	195,290	11,851	8,394	4%	2,869
Development Expenditure					
Domestic Development	1,489,977	1,489,977	566,552	38%	56,378
External Financing	0	0	0	0%	0
Total Expenditure	1,913,491	1,730,052	731,544	38%	137,297
C: Unspent Balances					
Recurrent Balances			133,660		
Wage			14,570		
Non Wage			119,089		
Development Balances			396,559		
Domestic Development			396,559		
External Financing			0		
Total Unspent			530,219		

Summary of Department Revenues and Expenditure by Source

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

The department received UGX (000) 258,944 in Q3 which is 66 percent and cumulative receipt of 1,261,764 (000) of the approved budget and spent UGX (000) 731,844 which is 38 percent of the releases. The Unspent of UGX (000) 529,919 is wage, non wage and development for implementation of activities in Q4

Reasons for unspent balances on the bank account

The Unspent of UGX (000) 529,919 is wage, non wage and development for implementation of road works activities in Q4

Highlights of physical performance by end of the quarter

Salaries of all staff paid except for Alele Dickson. Mechanical Impress expenditure on machine repair and service achieved as well Akalo-Adwila road works

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,505	132,505	91,885	69%	30,632
District Unconditional Grant Wage	48,252	48,252	36,195	75%	12,069
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,253	74,253	55,690	75%	18,563
Development Revenues	725,794	787,206	787,206	108%	393,603
Programme Conditional Grant - Development	710,980	772,391	772,391	109%	386,196
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	858,300	919,711	879,091	102%	424,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,252	48,252	36,196	75%	13,102
Non Wage	84,253	84,253	51,992	62%	17,869
Development Expenditure					
Domestic Development	725,794	787,206	50,252	7%	19,938
External Financing	0	0	0	0%	0
Total Expenditure	858,300	919,711	138,439	16%	50,909
C: Unspent Balances					
Recurrent Balances			3,697		
Wage			0		
Non Wage			3,698		
Development Balances			736,954		
Domestic Development			736,954		
External Financing			0		
Total Unspent			740,652		

Summary of Department Revenues and Expenditure by Source

The department received total revenue 424,229 which represent 102% of the annual and quarterly budget, where wage is 13,102 which is 75%, Development is 19,938 which is 7%, total expenditure is 50,909 which is 16 of the quarterly budget.

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 740,646 where non Wage for vehicle maintenance, wage is for the Assistant Engineering Officer Water and development for the drilling borehole and construction of pipe water scheme at Anekapiri market.

Highlights of physical performance by end of the quarter

Preparation for Drilling of production wells, drilling of hand pump wells, laying of pipes at Anekapiri pipe water scheme, construction of public latrine at rural developed centers, vehicle maintenance, office operations, workshops and seminars, electricity bills, burial expenses, medical bills, fuel oil and lubricant, in land travel



VOTE: 870Kole District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,710	313,710	227,783	73%	75,928
District Unconditional Grant Wage	273,600	273,600	205,200	75%	68,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,110	30,110	22,583	75%	7,528
Development Revenues	70,000	70,000	51,497	74%	10,477
External Financing	70,000	70,000	51,497	74%	10,477
Total Revenues Shares	383,710	383,710	279,279	73%	86,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	195,381	71%	77,581
Non Wage	40,110	40,110	20,180	50%	5,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	70,000	70,000	51496.5	74%	10,477
Total Expenditure	383,710	383,710	267,058	70%	93,605
C: Unspent Balances					
Recurrent Balances			12,221		
Wage			9,819		
Non Wage			2,403		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,221		

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 279,279,000/= representing 73% of the quarterly out turn amounting to 86,405,000/= and spent 267,058,000/= representing 70% of the annual budget expenditure with quarter expenditure out turn of 93,065,000/=.

Reasons for unspent balances on the bank account

The balance of 12,221,000/= on the account is meant for tree planting & electricity bill under Non-wage and staff salary for Q4 under wage.

**VOTE: 870**    **Kole District**

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- 1. Dissemination of District Disaster Contingency Plan
- 2. Conducted Physical Planning Committee meeting
- 3. Conducting wetlands inspection and dialogue meetings at parishes
- 4. Payment of allowances to casual labourers
- 5. Payment of staff salaries
- 6. Data collection on severely degraded wetlands in the district
- 7. Land inspections, surveys and titling
- 8. Purchase of small office equipment
- 9. Payment of Electricity bill (Yaka)
- 10. Political and Technical Monitoring
- 11. prepared departmental Draft Budget 2024/2015

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,476	167,476	120,904	72%	39,869
District Unconditional Grant Wage	105,448	105,448	79,086	75%	26,362
Locally Raised Revenues	8,000	8,000	1,297	16%	0
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028	40,521	75%	13,507
Development Revenues	52,788	52,788	12,049	23%	9,032
Other Transfers from Central Government	52,788	52,788	12,049	23%	9,032
Total Revenues Shares	220,264	220,264	132,952	60%	48,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,448	105,448	69,720	66%	24,542
Non Wage	62,028	62,028	39,216	63%	13,518
Development Expenditure					
Domestic Development	52,788	52,788	9,048	17%	6,032
External Financing	0	0	0	0%	0
Total Expenditure	220,264	220,264	117,985	54%	44,092
C: Unspent Balances					
Recurrent Balances			11,967		
Wage			9,365		
Non Wage			2,602		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			14,968		

Summary of Department Revenues and Expenditure by Source

The department received total revenue 48,901 which represent 60% of the quarterly and annual budget , Total expenditure is 44,092 which represent 54% and unspent balance is 14,964.

Reasons for unspent balances on the bank account

The Unspent balance is for was wage, YLP and UWEP operation, youth council operation

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Kole District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Community mobilization done for SAGE payments, UWEP and YLP operation, youth council, older person council, operation, small office equipment, stationary, staff welfare,

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,960	256,960	186,220	72%	61,740
District Unconditional Grant Non-Wage	69,960	69,960	52,470	75%	17,490
District Unconditional Grant Wage	177,000	177,000	132,750	75%	44,250
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Development Revenues	54,144	54,144	54,144	100%	27,072
District Discretionary Equalisation Development Grant	54,144	54,144	54,144	100%	27,072
Total Revenues Shares	311,104	311,104	240,364	77%	88,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	55,507	31%	6,796
Non Wage	79,960	79,960	53,326	67%	17,346
Development Expenditure					
Domestic Development	54,144	54,144	41,829	77%	20,732
External Financing	0	0	0	0%	0
Total Expenditure	311,104	311,104	150,662	48%	44,875
C: Unspent Balances					
Recurrent Balances			77,387		
Wage			77,243		
Non Wage			144		
Development Balances			12,315		
Domestic Development			12,315		
External Financing			0		
Total Unspent			89,702		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 240,364 which is 77 percent of the approved budget and it expended a cumulative of UGX (000) 150,712 of the releases. The Unspent balances of UGX (000) 89,652 is wage for planning staff and development for procurement of 3 laptops for planning staff to be completed by Q4

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 89,652 is wage for planning staff and development for procurement of 3 laptops for planning staff to be completed by Q4

VOTE: 870

Kole District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department conducted 3 monthly technical planning committee meetings, prepared Quarter 2 performance report for FY 2023/24 and submitted to MoFPED, Technical backstopping in planning and Budgeting to Lower Local Governments, Prepared the Draft Budget Estimates for FY 2024/25

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,878	45,878	29,909	65%	9,993
District Unconditional Grant Non-Wage	20,159	20,159	15,119	75%	5,063
District Unconditional Grant Wage	19,719	19,719	14,789	75%	4,930
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,878	45,878	29,909	65%	9,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,719	19,719	11,434	58%	3,541
Non Wage	26,159	26,159	15,119	58%	5,040
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,878	45,878	26,553	58%	8,580
C: Unspent Balances					
Recurrent Balances			3,356		
Wage			3,356		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,356		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 29,909 during Q3 FY 2023/24 which is 65 percent of the approved budget released and expended a total of UGX (000) 26,553 and it had Unspent funds of UGX (000) 3,356 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent funds of UGX (000) 3,356 basically for wage at the end of the Quarter.

Highlights of physical performance by end of the quarter

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Kole District

Quarter 3

SECTION B : Summary by Department

1 Audit report produced for draft Q2FY 2023/24 and shared with relevant stakeholders



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Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,841	70,841	45,631	64%	15,210
District Unconditional Grant Wage	47,594	47,594	35,695	75%	11,898
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,247	13,247	9,935	75%	3,312
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,841	70,841	45,631	64%	15,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,594	47,594	35,178	74%	12,546
Non Wage	23,247	23,247	9,934	43%	3,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,841	70,841	45,112	64%	15,856
C: Unspent Balances					
Recurrent Balances			518		
Wage			517		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			518		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX(000)15,210 which is 64 % of the approved budget and it spent 15,856 which is 64% of the total released budget and The unspent budget is 518 out of the budget.

Reasons for unspent balances on the bank account

late processing of funds

Highlights of physical performance by end of the quarter

Business development support to Farmer groups, tourism amongst others during the Quarter was done

VOTE: 870

Kole District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	739,450	181,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	5,455
212102 Medical expenses (Employees)	1,000	125
212103 Incapacity benefits (Employees)	2,000	1,000
221007 Books, Periodicals & Newspapers	800	100
221008 Information and Communication Technology Supplies.	3,378	794
221011 Printing, Stationery, Photocopying and Binding	4,000	925
221012 Small Office Equipment	1,500	375
221020 Litigation and related expenses	42,000	0
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	6,159
227004 Fuel, Lubricants and Oils	25,988	5,620
228002 Maintenance-Transport Equipment	30,000	3,750
228004 Maintenance-Other Fixed Assets	668	42

VOTE: 870 Kole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	32,000	0
Total for Budget Output	1,291,128	206,262
Wage	739,450	181,917
Non-Wage	169,678	24,345
GoU Dev	382,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	2,200	550
Total for Budget Output	4,400	1,100
Wage	0	0
Non-Wage	4,400	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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Kole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	641
227001 Travel inland	3,000	750
273104 Pension	489,954	323,701
273105 Gratuity	83,346	124,579
352880 Salary Arrears Budgeting	314,886	0
352881 Pension and Gratuity Arrears Budgeting	261,117	0
Total for Budget Output	1,156,303	449,921
Wage	0	0
Non-Wage	1,156,303	449,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	17,000	8,500
221012 Small Office Equipment	3,000	0
263402 Transfer to Other Government Units	833,880	0
Total for Budget Output	858,880	8,500
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	8,500
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 870Kole District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	2,000	260
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,500	510
Wage	0	0
Non-Wage	4,500	510
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	222,287
Total for Budget Output	0	222,287
Wage	0	0
Non-Wage	0	99,973
GoU Dev	0	122,314
Ext Finance	0	0
Total for Department	3,322,711	890,205
Wage	739,450	181,917
Non-Wage	1,931,633	577,474
GoU Dev	651,628	130,814
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of staff salaries and casual laborers, Payment of electricity bill, purchased of small office equipments and stationaries, routine support supervision on all LLGs, revenue mobilization, sensitization and collections, fuel for operations and generator, repair and maintenance of motor vehicles and other equipment, repair and maintenance of ICT and its accessories, purchased of airtime and telecommunication, death and incapacitations, payment of medical treatment, welfare and entertainment for end of year party.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,370	34,042	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600	
212102 Medical expenses (Employees)	1,200	0	
221008 Information and Communication Technology Supplies.	4,280	1,070	
221009 Welfare and Entertainment	1,439	1,051	
221011 Printing, Stationery, Photocopying and Binding	16,200	8,760	
221012 Small Office Equipment	1,200	300	
222001 Information and Communication Technology Services.	2,400	1,000	
223005 Electricity	5,200	1,000	
227001 Travel inland	23,720	5,323	
227004 Fuel, Lubricants and Oils	13,600	4,289	
228002 Maintenance-Transport Equipment	12,000	0	
273102 Incapacity, death benefits and funeral expenses	800	0	
Total for Budget Output	207,809	57,435	
Wage	123,370	34,042	
Non-Wage	84,439	23,393	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	207,809	57,435	
Wage	123,370	34,042	
Non-Wage	84,439	23,393	

**VOTE: 870**    Kole District

**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,880	2,225
Total for Budget Output	8,880	2,225
Wage	0	0
Non-Wage	8,880	2,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,620	4,905
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	600	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	600	0
221010 Special Meals and Drinks	2,000	54
221011 Printing, Stationery, Photocopying and Binding	380	50
221012 Small Office Equipment	800	200
223005 Electricity	241	60
227001 Travel inland	10,040	1,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	40,082	7,529
Wage	0	0
Non-Wage	40,082	7,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services



VOTE: 870 Kole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,260
Total for Budget Output	5,040	1,260
Wage	0	0
Non-Wage	5,040	1,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	31,609
Total for Budget Output	0	31,609
Wage	0	0
Non-Wage	0	31,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	465	0
Total for Budget Output	465	0
Wage	0	0
Non-Wage	465	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 870Kole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	51,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	0
211107 Boards, Committees and Council Allowances	39,000	9,693
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,400	6,100
221010 Special Meals and Drinks	6,400	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	3,000	750
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	400	100
227001 Travel inland	80,696	20,015
227004 Fuel, Lubricants and Oils	57,154	0
228002 Maintenance-Transport Equipment	13,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	0
Total for Budget Output	534,931	92,274
Wage	241,647	51,271
Non-Wage	280,584	41,003
GoU Dev	12,700	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,382
227001 Travel inland	3,000	630
Total for Budget Output	9,000	2,012

VOTE: 870Kole District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,0002,012
	GoU Dev	00
	Ext Finance	00
	Total for Department	598,398136,909
	Wage	241,64751,271
	Non-Wage	344,05185,638
	GoU Dev	12,7000
	Ext Finance	00

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	227,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
212102 Medical expenses (Employees)	0	500
221009 Welfare and Entertainment	0	500
223005 Electricity	840	210
224003 Agricultural Supplies and Services	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	500
225201 Consultancy Services-Capital	0	0
Total for Budget Output	724,741	232,041
Wage	721,741	227,791
Non-Wage	3,000	2,250
GoU Dev	0	2,000
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

26	26 Extension workers trained in entire value chain focused skills	Sufficient funds released on time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
221002 Workshops, Meetings and Seminars	0	33,396
221003 Staff Training	0	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224010 Protective Gear	0	0
227001 Travel inland	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	44,896

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	044,896
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,037
221002 Workshops, Meetings and Seminars	6,000	3,000
221010 Special Meals and Drinks	10,000	3,845
221012 Small Office Equipment	5,000	562
224010 Protective Gear	0	0
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	6,202
227004 Fuel, Lubricants and Oils	0	840
Total for Budget Output	32,000	15,486
	Wage	00
	Non-Wage	20,0009,486
	GoU Dev	12,0006,000
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	5,996
Total for Budget Output	0	5,996
	Wage	00
	Non-Wage	00
	GoU Dev	05,996

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,762
221011 Printing, Stationery, Photocopying and Binding	0	2,087
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	7,025
227004 Fuel, Lubricants and Oils	0	11,363
Total for Budget Output	0	54,237
Wage	0	0
Non-Wage	0	0
GoU Dev	0	54,237
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	26,000
Total for Budget Output	0	26,000
Wage	0	0
Non-Wage	0	26,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	21,990
Total for Budget Output	130,000	21,990

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	130,00021,990

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		0	0
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	886,741	400,646
	Wage	721,741	227,791
	Non-Wage	23,000	82,632
	GoU Dev	12,000	68,233
	Ext Finance	130,000	21,990

VOTE: 870

Kole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
• Transport available to pick blood products from Lira RRH or Gulu • Advocacy by the district leaders (political and technical) to ensure blood products are available within the limited time and distance.		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
• Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines • Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages.		
PIAP Output: 1203010505 Blood products available		
• Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines • Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages.		
PIAP Output: 1203010508 Quality medicines and health products on the market		
• Develop a Quality Control Process by the medicines management team • Conduct Spot Check on quality of essential medicines and equipment at both government and private facilities • Inspect medicines store and ensure they are in a clean working environment with proper lighting, ventilation and ceiling board against environmental heat. • Conduct sensitization of both government and private medicines stakeholders on various themes related to medicines management and quality.		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		



VOTE: 870 Kole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	958,518
225204 Monitoring and Supervision of capital work	52,722	37,040
226002 Licenses	10,472	4,750
227001 Travel inland	24,125	11,237
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,800	4,750
263308 Sector Conditional Grant (Non-Wage)	657,678	155,811
312111 Residential Buildings - Acquisition	775,000	459,733
312121 Non-Residential Buildings - Acquisition	271,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
313121 Non-Residential Buildings - Improvement	70,016	0
Total for Budget Output	6,120,592	1,641,838
Wage	3,936,779	958,518
Non-Wage	657,678	155,811
GoU Dev	1,526,135	527,510
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

• Ensure availability of HIV/AIDS, TB and Malaria medicines in the district • Monitoring the availability of HIV/AIDS, TB and Malaria medicines for prompt action where there are gaps • Facility staff to ensure engagement, adherence, and retention in care for HIV/AIDS clients as well as for TB and Malaria • Conduct community facility and community health education to increase awareness and reduce the spread of HIV/AIDS, TB, and Malaria and other communicable diseases • Treat HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,891	600
221002 Workshops, Meetings and Seminars	2,000	500

VOTE: 870 Kole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,040	0
221009 Welfare and Entertainment	3,707	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	685	170
223005 Electricity	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
227001 Travel inland	1,144,000	5,502
227004 Fuel, Lubricants and Oils	16,500	4,125
228002 Maintenance-Transport Equipment	8,515	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,203,338	14,647
Wage	0	0
Non-Wage	60,591	11,647
GoU Dev	22,747	3,000
Ext Finance	1,120,000	0
Total for Department	7,323,930	1,656,485
Wage	3,936,779	958,518
Non-Wage	718,269	167,457
GoU Dev	1,548,882	530,510
Ext Finance	1,120,000	0

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	68,491
312121 Non-Residential Buildings - Acquisition	84,960	0
312129 Other Buildings other than dwellings - Acquisition	76,110	0
312235 Furniture and Fittings - Acquisition	36,179	0
Total for Budget Output	387,849	68,491
Wage	0	0
Non-Wage	190,600	68,491
GoU Dev	197,249	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	561,216
Total for Budget Output	1,641,530	561,216

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,641,530561,216
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,081
Total for Budget Output	3,000	1,081
	Wage	00
	Non-Wage	3,0001,081
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	2,467,509
Total for Budget Output	8,116,973	2,467,509
	Wage	8,116,9732,467,509
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 870 Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,786	0
312121 Non-Residential Buildings - Acquisition	1,100,390	820,339
Total for Budget Output	1,137,176	820,339
Wage	0	0
Non-Wage	36,786	0
GoU Dev	1,100,390	820,339
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,612	249,091
Total for Budget Output	662,612	249,091
Wage	0	0
Non-Wage	662,612	249,091
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	968,447
Total for Budget Output	3,500,285	968,447
Wage	3,500,285	968,447
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 870 Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	207,503
Total for Budget Output	478,949	207,503
Wage	478,949	207,503
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,785
Total for Budget Output	10,000	1,785
Wage	0	0
Non-Wage	10,000	1,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,148	4,980
227004 Fuel, Lubricants and Oils	24,000	8,654
228002 Maintenance-Transport Equipment	38,055	13,019
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	86,203	26,653

VOTE: 870 Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	38,14813,634
	GoU Dev	48,05513,019
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,338
Total for Budget Output	18,000	4,338
	Wage	00
	Non-Wage	18,0004,338
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	9,533
Total for Budget Output	27,000	9,533
	Wage	00
	Non-Wage	5,0000
	GoU Dev	22,0009,533
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
	Wage	00
	Non-Wage	20,0000

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,289	7,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,540
221009 Welfare and Entertainment	3,219	711
221012 Small Office Equipment	5,000	1,055
225204 Monitoring and Supervision of capital work	19,778	7,245
227001 Travel inland	10,725	3,867
227004 Fuel, Lubricants and Oils	54,183	18,587
Total for Budget Output	186,193	45,891
Wage	81,289	7,886
Non-Wage	37,126	12,189
GoU Dev	67,778	25,816
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,687
224006 Food Supplies	10,000	3,606
227001 Travel inland	30,000	10,817
Total for Budget Output	53,000	19,110
Wage	0	0
Non-Wage	53,000	19,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A



VOTE: 870 Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	5,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	232
221012 Small Office Equipment	4,800	200
223005 Electricity	800	289
227001 Travel inland	5,894	2,947
227004 Fuel, Lubricants and Oils	4,000	1,550
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	37,894	5,518
Wage	0	0
Non-Wage	18,000	1,021
GoU Dev	19,894	4,497
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,436
Total for Budget Output	6,000	1,936
Wage	0	0
Non-Wage	6,000	1,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,372,664	5,458,440
Wage	12,177,496	3,651,345
Non-Wage	2,739,802	933,891
GoU Dev	1,455,366	873,204

VOTE: 870 Kole District

Quarter 3

Ext Finance	0	0
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VOTE: 870 Kole District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Salaries for all staff paid & operational expense met	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	78,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	825
227004 Fuel, Lubricants and Oils	3,251	2,044
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
Total for Budget Output	423,514	80,919
Wage	228,224	78,050
Non-Wage	195,290	2,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

6km of DUCAR road rehabilitated and maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 870Kole District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

36.5km of District roads maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	86,200	29,776
Total for Budget Output	86,200	29,776
Wage	0	0
Non-Wage	0	0
GoU Dev	86,200	29,776
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	403,777	26,602
Total for Budget Output	403,777	26,602
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	26,602
Ext Finance	0	0
Total for Department	1,913,491	137,297
Wage	228,224	78,050
Non-Wage	195,290	2,869
GoU Dev	1,489,977	56,378
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,117	788
Total for Budget Output	2,117	788
Wage	0	0
Non-Wage	2,117	788
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	13,102
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	2,058
221005 Official Ceremonies and State Functions	900	450
221009 Welfare and Entertainment	5,800	815
221011 Printing, Stationery, Photocopying and Binding	2,071	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,400	2,078
225204 Monitoring and Supervision of capital work	40,200	12,301
227001 Travel inland	37,840	11,325
227004 Fuel, Lubricants and Oils	20,800	6,263
228002 Maintenance-Transport Equipment	15,200	3,807
312121 Non-Residential Buildings - Acquisition	646,380	0
Total for Budget Output	856,183	52,199
Wage	48,252	13,102

VOTE: 870

Kole District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,136	17,081
	GoU Dev	725,794	22,016
	Ext Finance	0	0
	Total for Department	858,300	52,987
	Wage	48,252	13,102
	Non-Wage	84,253	17,869
	GoU Dev	725,794	22,016
	Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 Environmental Compliance Monitoring conducted	Projects monitored including wetlands	Two Environmental compliance monitoring was conducted basing on so many activities to be monitored within the quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	77,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	384	96
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	81
223005 Electricity	300	0
227001 Travel inland	13,000	1,750
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	297,710	81,533
Wage	273,600	77,581
Non-Wage	24,110	3,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
1 meeting held	1 Physical Planning Committee Meeting held	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0

VOTE: 870

Kole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	1,312
221010 Special Meals and Drinks	14,000	1,627
221011 Printing, Stationery, Photocopying and Binding	3,430	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	35,620	7,009
227004 Fuel, Lubricants and Oils	8,250	2,124
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	86,000	12,072
Wage	0	0
Non-Wage	16,000	1,595
GoU Dev	0	0
Ext Finance	70,000	10,477
Total for Department	383,710	93,605
Wage	273,600	77,581
Non-Wage	40,110	5,547
GoU Dev	0	0
Ext Finance	70,000	10,477



VOTE: 870

Kole District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Monitoring and supervision of UWEP funded sub-projects		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,448	24,542
227001 Travel inland	52,788	6,032
Total for Budget Output	158,236	30,574
Wage	105,448	24,542
Non-Wage	0	0
GoU Dev	52,788	6,032
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sector capacity development, Integrated Community Learning for Wealth Creation, Probation and social Welfare Services, Social Rehabilitation Services, Gender Mainstreaming, Support to Special Interest Councils, Culture Mainstreaming, Work Based Inspection and Labour Dispute Settlement. Utility bills, casual labourers allowances, oil, fuel and lubricants, small office equipment, printing, stationery, monitoring and supervision and maintenance of machinery

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	302
223005 Electricity	900	234
227001 Travel inland	51,928	12,982
Total for Budget Output	54,028	13,518
Wage	0	0
Non-Wage	54,028	13,518
GoU Dev	0	0

VOTE: 870

Kole District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring and supervision of YLP funded sub-projectsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,264	44,092
Wage	105,448	24,542
Non-Wage	62,028	13,518
GoU Dev	52,788	6,032
Ext Finance	0	0

VOTE: 870Kole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Capacities of HOD's and LLG's built in Program Based planning and budgeting	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

The key planned outputs of the department includes; salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 12 monthly Technical planning committee meetings done, LLG supported and mentored on Sub county technical planning, Statistical Abstract for 2023 produced, Quarterly statistical data collection and meetings done, Projects and programs appraised and benchmarked, Budget Conference FY 2024/25 held, Budget Framework Paper FY 2024/25 prepared, Draft Budget Estimates FY 2024/25 prepared and laid before district Council, Final Approved Budget Estimates FY 2024/25 prepared and submitted to MoFPED, Mid- Term Review of the LGDP FY (2020/21-2024/25) done, Assessment of LLG's done for FY 2022/23, Exchange Vists for Planning staff at International levels done, National Assessment for FY 2022/23 conducted, Monitoring conducted for DEC and Finance committee. Quarterly office telecommunication and subscriptions done, Program budgeting system operations done quarterly. Quarterly performance reports produced, submitted to MoFPED and shared with the relevant stakeholders, Budget Implementation reviews undertaken, Technical support provided to Heads of departments and Lower local governments, Environmental Social Screening of DDEG projects. Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done,	Salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings held	No major challenges
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish development management information collected and updated	NA
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VOTE: 870 Kole District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data with Crosscutting issues collected	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	6,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	8,046
221002 Workshops, Meetings and Seminars	31,500	8,875
221011 Printing, Stationery, Photocopying and Binding	15,272	4,382
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	0
227001 Travel inland	21,700	5,575
227004 Fuel, Lubricants and Oils	19,800	7,200
228002 Maintenance-Transport Equipment	7,000	3,250
312229 Other ICT Equipment - Acquisition	11,950	0
Total for Budget Output	311,104	44,875
Wage	177,000	6,796
Non-Wage	79,960	17,346
GoU Dev	54,144	20,732
Ext Finance	0	0
Total for Department	311,104	44,875
Wage	177,000	6,796
Non-Wage	79,960	17,346
GoU Dev	54,144	20,732
Ext Finance	0	0

VOTE: 870Kole District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Implementation and Monitoring reports Produced and shared NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,800	250
227001 Travel inland	2,036	279
227004 Fuel, Lubricants and Oils	8,264	2,066
Total for Budget Output	13,300	2,895
Wage	0	0
Non-Wage	13,300	2,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
audit of departments, lower local Government, health facilities, primary schools and secondary schools done	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	3,541
212102 Medical expenses (Employees)	780	0
221003 Staff Training	700	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	220	55
227001 Travel inland	6,959	1,240
Total for Budget Output	32,578	5,685
Wage	19,719	3,541
Non-Wage	12,859	2,145
GoU Dev	0	0

VOTE: 870

Kole District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	45,8788,580
	Wage	19,7193,541
	Non-Wage	26,1595,040
	GoU Dev	00
	Ext Finance	00

VOTE: 870Kole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301 Jobs created

NA

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

20NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	14,000	2,500
227004 Fuel, Lubricants and Oils	3,247	810
Total for Budget Output	21,247	3,310
Wage	0	0
Non-Wage	21,247	3,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

VOTE: 870

Kole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	12,546
Total for Budget Output	47,594	12,546
Wage	47,594	12,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,841	15,856
Wage	47,594	12,546
Non-Wage	23,247	3,310
GoU Dev	0	0
Ext Finance	0	0



VOTE: 870

Kole District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	739,450	494,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	11,759
212102 Medical expenses (Employees)	1,000	375
212103 Incapacity benefits (Employees)	2,000	1,500
221007 Books, Periodicals & Newspapers	800	300
221008 Information and Communication Technology Supplies.	3,378	2,383
221011 Printing, Stationery, Photocopying and Binding	4,000	2,775
221012 Small Office Equipment	1,500	1,125
221020 Litigation and related expenses	42,000	2,000

VOTE: 870 Kole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	26,165
227004 Fuel, Lubricants and Oils	25,988	20,363
228002 Maintenance-Transport Equipment	30,000	15,050
228004 Maintenance-Other Fixed Assets	668	126
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	32,000	0
Total for Budget Output	1,291,128	578,301
Wage	739,450	494,379
Non-Wage	169,678	83,922
GoU Dev	382,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	1,000	750
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

VOTE: 870Kole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	1,800	1,350
227004 Fuel, Lubricants and Oils	2,200	1,650
Total for Budget Output	4,400	3,300
Wage	0	0
Non-Wage	4,400	3,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	641
227001 Travel inland	3,000	2,250
273104 Pension	489,954	954,270
273105 Gratuity	83,346	210,591
352880 Salary Arrears Budgeting	314,886	309,013
352881 Pension and Gratuity Arrears Budgeting	261,117	259,174
Total for Budget Output	1,156,303	1,738,189
Wage	0	0
Non-Wage	1,156,303	1,738,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 870Kole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221003 Staff Training	17,000	17,000
221012 Small Office Equipment	3,000	1,500
263402 Transfer to Other Government Units	833,880	0
Total for Budget Output	858,880	21,000
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	21,000
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
227001 Travel inland	2,000	760
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,500	2,760
Wage	0	0
Non-Wage	4,500	2,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 870

Kole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	697,942
Total for Budget Output	0	697,942
Wage	0	0
Non-Wage	0	453,314
GoU Dev	0	244,628
Ext Finance	0	0
Total for Department	3,322,711	3,046,367
Wage	739,450	494,379
Non-Wage	1,931,633	2,286,360
GoU Dev	651,628	265,628
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of staff salaries and casual laborers, Payment of electricity bill, purchased of small office equipments and stationaries, routine support supervision on all LLGs, revenue mobilization, sensitization and collections, fuel for operations and generator, repair and maintenance of motor vehicles and other equipment, repair and maintenance of ICT and its accessories, purchased of airtime and telecommunication, death and incapacitations, payment of medical treatment, welfare and entertainment for end of year party.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,370	92,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
212102 Medical expenses (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	4,280	3,210
221009 Welfare and Entertainment	1,439	1,101
221011 Printing, Stationery, Photocopying and Binding	16,200	13,400
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	5,200	3,000
227001 Travel inland	23,720	18,589
227004 Fuel, Lubricants and Oils	13,600	9,289
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	207,809	145,700
Wage	123,370	92,612
Non-Wage	84,439	53,089
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 3

Total for Department	207,809	145,700
Wage	123,370	92,612
Non-Wage	84,439	53,089
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,880	6,645
Total for Budget Output	8,880	6,645
Wage	0	0
Non-Wage	8,880	6,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,620	14,715
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	600	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	600	0
221010 Special Meals and Drinks	2,000	1,054
221011 Printing, Stationery, Photocopying and Binding	380	150
221012 Small Office Equipment	800	600
223005 Electricity	241	181
227001 Travel inland	10,040	5,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	40,082	23,480



VOTE: 870 Kole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,08223,480
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,0403,770
Total for Budget Output	5,0403,770
	Wage00
	Non-Wage5,0403,770
	GoU Dev00
	Ext Finance00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211105 Ex-Gratia for Political leaders.	094,065
Total for Budget Output	094,065
	Wage00
	Non-Wage094,065
	GoU Dev00
	Ext Finance00

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 870Kole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	465	0
Total for Budget Output	465	0
Wage	0	0
Non-Wage	465	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	143,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	4,000
211107 Boards, Committees and Council Allowances	39,000	29,189
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,400	8,300
221010 Special Meals and Drinks	6,400	4,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,945
221012 Small Office Equipment	3,000	2,250
221016 Systems Recurrent costs	3,000	2,250
221017 Membership dues and Subscription fees.	8,000	3,000
222001 Information and Communication Technology Services.	4,000	3,000
223005 Electricity	400	300
227001 Travel inland	80,696	57,145
227004 Fuel, Lubricants and Oils	57,154	16,976

VOTE: 870

Kole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	8,000
228004 Maintenance-Other Fixed Assets	3,000	1,165
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	0
Total for Budget Output	534,931	286,629
Wage	241,647	143,309
Non-Wage	280,584	143,320
GoU Dev	12,700	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,382
227001 Travel inland	3,000	2,130
Total for Budget Output	9,000	6,512
Wage	0	0
Non-Wage	9,000	6,512
GoU Dev	0	0
Ext Finance	0	0
Total for Department	598,398	421,101
Wage	241,647	143,309
Non-Wage	344,051	277,792
GoU Dev	12,700	0
Ext Finance	0	0

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	584,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
212102 Medical expenses (Employees)	0	1,500
221009 Welfare and Entertainment	0	1,500
223005 Electricity	840	630
224003 Agricultural Supplies and Services	0	4,810
224004 Beddings, Clothing, Footwear and related Services	0	1,500
225201 Consultancy Services-Capital	0	0
Total for Budget Output	724,741	596,391
Wage	721,741	584,831
Non-Wage	3,000	6,750
GoU Dev	0	4,810
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

26	26	Sufficient funds released on time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
221002 Workshops, Meetings and Seminars	0	95,400
221003 Staff Training	0	90
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	0	0
227001 Travel inland	0	7,500
227004 Fuel, Lubricants and Oils	0	15,000
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	129,991
Wage	0	0
Non-Wage	0	129,900
GoU Dev	0	90
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,112
221002 Workshops, Meetings and Seminars	6,000	6,000
221010 Special Meals and Drinks	10,000	8,385
221012 Small Office Equipment	5,000	2,685
224010 Protective Gear	0	1,150
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	15,607
227004 Fuel, Lubricants and Oils	0	2,521
Total for Budget Output	32,000	39,459
Wage	0	0
Non-Wage	20,000	26,309
GoU Dev	12,000	13,150

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	13,996
Total for Budget Output	0	13,996
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,996
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,762
221011 Printing, Stationery, Photocopying and Binding	0	2,087
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	7,025
227004 Fuel, Lubricants and Oils	0	11,363
Total for Budget Output	0	54,237
Wage	0	0
Non-Wage	0	0
GoU Dev	0	54,237
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	26,000
Total for Budget Output	0	26,000
Wage	0	0
Non-Wage	0	26,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	21,990
Total for Budget Output	130,000	21,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	21,990

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0

VOTE: 870Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	886,741882,064
	Wage	721,741584,831
	Non-Wage	23,000188,960
	GoU Dev	12,00086,284
	Ext Finance	130,00021,990



VOTE: 870 Kole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

- Transport available to pick blood products from Lira RRH or Gulu
- Advocacy by the district leaders (political and technical) to ensure blood products are available within the limited time and distance.

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

- Make timely and accurate order of essential medicines
- Check for the completeness of supplied essential medicines
- Follow up with the late delivery of essential medicines
- Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages.

PIAP Output: 1203010505 Blood products available

- Make timely and accurate order of essential medicines
- Check for the completeness of supplied essential medicines
- Follow up with the late delivery of essential medicines
- Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages.

PIAP Output: 1203010508 Quality medicines and health products on the market

- Develop a Quality Control Process by the medicines management team
- Conduct Spot Check on quality of essential medicines and equipment at both government and private facilities
- Inspect medicines store and ensure they are in a clean working environment with proper lighting, ventilation and ceiling board against environmental heat.
- Conduct sensitization of both government and private medicines stakeholders on various themes related to medicines management and quality.

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 870Kole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	3,016,122
225204 Monitoring and Supervision of capital work	52,722	49,896
226002 Licenses	10,472	4,750
227001 Travel inland	24,125	15,237
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,800	4,750
263308 Sector Conditional Grant (Non-Wage)	657,678	484,649
312111 Residential Buildings - Acquisition	775,000	656,937
312121 Non-Residential Buildings - Acquisition	271,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
313121 Non-Residential Buildings - Improvement	70,016	0
Total for Budget Output	6,120,592	4,242,341
Wage	3,936,779	3,016,122
Non-Wage	657,678	484,649
GoU Dev	1,526,135	741,569
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- Ensure availability of HIV/AIDS, TB and Malaria medicines in the district
- Monitoring the availability of HIV/AIDS, TB and Malaria medicines for prompt action where there are gaps
- Facility staff to ensure engagement, adherence, and retention in care for HIV/AIDS clients as well as for TB and Malaria
- Conduct community facility and community health education to increase awareness and reduce the spread of HIV/AIDS, TB, and Malaria and other communicable diseases
- Treat HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 870Kole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,891	1,800
221002 Workshops, Meetings and Seminars	2,000	1,499
221003 Staff Training	12,000	6,000
221007 Books, Periodicals & Newspapers	1,040	520
221009 Welfare and Entertainment	3,707	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	685	510
223005 Electricity	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
227001 Travel inland	1,144,000	48,789
227004 Fuel, Lubricants and Oils	16,500	12,375
228002 Maintenance-Transport Equipment	8,515	4,256
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	1,203,338	83,799
Wage	0	0
Non-Wage	60,591	40,792
GoU Dev	22,747	11,320
Ext Finance	1,120,000	31,688
Total for Department	7,323,930	4,326,140
Wage	3,936,779	3,016,122
Non-Wage	718,269	525,441
GoU Dev	1,548,882	752,889
Ext Finance	1,120,000	31,688

VOTE: 870

Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	104,801
312121 Non-Residential Buildings - Acquisition	84,960	0
312129 Other Buildings other than dwellings - Acquisition	76,110	12,983
312235 Furniture and Fittings - Acquisition	36,179	0
Total for Budget Output	387,849	117,784
Wage	0	0
Non-Wage	190,600	104,801
GoU Dev	197,249	12,983
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	449
Total for Budget Output	0	449
Wage	0	449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	1,108,393
Total for Budget Output	1,641,530	1,108,393
Wage	0	0
Non-Wage	1,641,530	1,108,393
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,081
Total for Budget Output	3,000	2,081
Wage	0	0
Non-Wage	3,000	2,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	6,407,270
Total for Budget Output	8,116,973	6,407,270
Wage	8,116,973	6,407,270
Non-Wage	0	0

VOTE: 870

Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,786	9,971
312121 Non-Residential Buildings - Acquisition	1,100,390	820,339
Total for Budget Output	1,137,176	830,310
Wage	0	0
Non-Wage	36,786	9,971
GoU Dev	1,100,390	820,339
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,612	469,961
Total for Budget Output	662,612	469,961
Wage	0	0
Non-Wage	662,612	469,961
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	2,647,198
Total for Budget Output	3,500,285	2,647,198
Wage	3,500,285	2,647,198
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	448,388
Total for Budget Output	478,949	448,388
Wage	478,949	448,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,117
Total for Budget Output	10,000	5,117
Wage	0	0
Non-Wage	10,000	5,117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,148	9,696
227004 Fuel, Lubricants and Oils	24,000	16,654
228002 Maintenance-Transport Equipment	38,055	32,046
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	86,203	58,396
Wage	0	0
Non-Wage	38,148	26,350
GoU Dev	48,055	32,046
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	10,338
Total for Budget Output	18,000	10,338
Wage	0	0



VOTE: 870 Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	10,338
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	27,000		22,198
Total for Budget Output	27,000		22,198
	Wage	0	0
	Non-Wage	5,000	1,666
	GoU Dev	22,000	20,532
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		20,000
Total for Budget Output	20,000		20,000
	Wage	0	0
	Non-Wage	20,000	20,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,289	35,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,032
221009 Welfare and Entertainment	3,219	1,784
221012 Small Office Equipment	5,000	2,721
225204 Monitoring and Supervision of capital work	19,778	16,407
227001 Travel inland	10,725	7,442
227004 Fuel, Lubricants and Oils	54,183	42,647
Total for Budget Output	186,193	117,169
Wage	81,289	35,137
Non-Wage	37,126	24,563
GoU Dev	67,778	57,470
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,020
224006 Food Supplies	10,000	6,939
227001 Travel inland	30,000	20,817
Total for Budget Output	53,000	36,776
Wage	0	0
Non-Wage	53,000	36,776
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	290
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	5,200	1,100
221011 Printing, Stationery, Photocopying and Binding	1,200	632
221012 Small Office Equipment	4,800	600
223005 Electricity	800	555
227001 Travel inland	5,894	5,894
227004 Fuel, Lubricants and Oils	4,000	3,549
228001 Maintenance-Buildings and Structures	10,000	5,000
Total for Budget Output	37,894	18,421
Wage	0	0
Non-Wage	18,000	3,977
GoU Dev	19,894	14,444
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	2,769
Total for Budget Output	6,000	4,269
Wage	0	0
Non-Wage	6,000	4,269
GoU Dev	0	0

VOTE: 870Kole District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	16,372,664	12,324,517
Wage	12,177,496	9,538,441
Non-Wage	2,739,802	1,828,262
GoU Dev	1,455,366	957,814
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries for all staff paid & operational expense met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	156,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,600	1,597
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	3,251	2,797
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
Total for Budget Output	423,514	164,992
Wage	228,224	156,598
Non-Wage	195,290	8,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

6km of DUCAR road rehabilitated and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	499,954
Total for Budget Output	1,000,000	499,954
Wage	0	0
Non-Wage	0	0

VOTE: 870

Kole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	1,000,000	499,954
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

36.5km of District roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263310 Sector Development Grant	86,200	29,776	
Total for Budget Output	86,200	29,776	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	86,200	29,776	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263310 Sector Development Grant	403,777	36,823	
Total for Budget Output	403,777	36,823	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	403,777	36,823	
Ext Finance	0	0	
Total for Department	1,913,491	731,544	
Wage	228,224	156,598	
Non-Wage	195,290	8,394	
GoU Dev	1,489,977	566,552	
Ext Finance	0	0	

VOTE: 870

Kole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,117	1,308
Total for Budget Output	2,117	1,308
Wage	0	0
Non-Wage	2,117	1,308
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	36,196
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	6,227
221005 Official Ceremonies and State Functions	900	675
221009 Welfare and Entertainment	5,800	2,715
221011 Printing, Stationery, Photocopying and Binding	2,071	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,400	5,158
225204 Monitoring and Supervision of capital work	40,200	32,357
227001 Travel inland	37,840	28,913

VOTE: 870

Kole District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,800	15,569
228002 Maintenance-Transport Equipment	15,200	11,400
312121 Non-Residential Buildings - Acquisition	646,380	0
Total for Budget Output	856,183	139,209
Wage	48,252	36,196
Non-Wage	82,136	50,684
GoU Dev	725,794	52,330
Ext Finance	0	0
Total for Department	858,300	140,517
Wage	48,252	36,196
Non-Wage	84,253	51,992
GoU Dev	725,794	52,330
Ext Finance	0	0



VOTE: 870Kole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1 Environmental Compliance Monitoring conducted	4 Stakeholders Environmental Compliance Monitoring held	Two Environmental compliance monitoring was conducted basing on so many activities to be monitored within the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	195,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	1,325
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	384	288
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	244
223005 Electricity	300	150
227001 Travel inland	13,000	7,250
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	297,710	209,138
Wage	273,600	195,381
Non-Wage	24,110	13,757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

VOTE: 870

Kole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 meeting held	3 Physical Planning Committee Meeting held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	1,312
221010 Special Meals and Drinks	14,000	13,767
221011 Printing, Stationery, Photocopying and Binding	3,430	2,930
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	35,620	31,009
227004 Fuel, Lubricants and Oils	8,250	6,124
228002 Maintenance-Transport Equipment	2,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	78
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	86,000	57,920
Wage	0	0
Non-Wage	16,000	6,423
GoU Dev	0	0
Ext Finance	70,000	51,497
Total for Department	383,710	267,058
Wage	273,600	195,381
Non-Wage	40,110	20,180
GoU Dev	0	0
Ext Finance	70,000	51,497

VOTE: 870Kole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Monitoring and supervision of UWEP funded sub-projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		105,448	69,720
227001 Travel inland		52,788	9,048
Total for Budget Output		158,236	78,769
	Wage	105,448	69,720
	Non-Wage	0	0
	GoU Dev	52,788	9,048
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sector capacity development, Integrated Community Learning for Wealth Creation, Probation and social Welfare Services, Social Rehabilitation Services, Gender Mainstreaming, Support to Special Interest Councils, Culture Mainstreaming, Work Based Inspection and Labour Dispute Settlement. Utility bills, casual labourers allowances, oil, fuel and lubricants, small office equipment, printing, stationery, monitoring and supervision and maintenance of machinery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	900
223005 Electricity		900	675
227001 Travel inland		51,928	37,641
Total for Budget Output		54,028	39,216

VOTE: 870

Kole District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	54,02839,216
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring and supervision of YLP funded sub-projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,264	117,985
Wage	105,448	69,720
Non-Wage	62,028	39,216
GoU Dev	52,788	9,048
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Capacities of HOD's and LLG's built in Program Based planning and budgeting

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

The key planned outputs of the department includes; salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 12 monthly Technical planning committee meetings done, LLG supported and mentored on Sub county technical planning, Statistical Abstract for 2023 produced, Quarterly statistical data collection and meetings done, Projects and programs appraised and benchmarked, Budget Conference FY 2024/25 held, Budget Framework Paper FY 2024/25 prepared, Draft Budget Estimates FY 2024/25 prepared and laid before district Council, Final Approved Budget Estimates FY 2024/25 prepared and submitted to MoFPED, Mid- Term Review of the LGDP FY (2020/21-2024/25) done, Assessment of LLG's done for FY 2022/23, Exchange Vists for Planning staff at International levels done, National Assessment for FY 2022/23 conducted, Monitoring conducted for DEC and Finance committee. Quarterly office telecommunication and subscriptions done, Program budgeting system operations done quarterly. Quarterly performance reports produced, submitted to MoFPED and shared with the relevant stakeholders, Budget Implementation reviews undertaken, Technical support provided to Heads of departments and Lower local governments, Environmental Social Screening of DDEG projects. Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done,	Salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings held	No major challenges
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish development management information collected and updated

VOTE: 870

Kole District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data with Crosscutting issues collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	55,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	19,737
221002 Workshops, Meetings and Seminars	31,500	22,125
221011 Printing, Stationery, Photocopying and Binding	15,272	12,018
222001 Information and Communication Technology Services.	3,000	2,250
223005 Electricity	500	250
227001 Travel inland	21,700	14,925
227004 Fuel, Lubricants and Oils	19,800	17,100
228002 Maintenance-Transport Equipment	7,000	6,750
312229 Other ICT Equipment - Acquisition	11,950	0
Total for Budget Output	311,104	150,662
Wage	177,000	55,507
Non-Wage	79,960	53,326
GoU Dev	54,144	41,829
Ext Finance	0	0
Total for Department	311,104	150,662
Wage	177,000	55,507
Non-Wage	79,960	53,326
GoU Dev	54,144	41,829
Ext Finance	0	0

VOTE: 870Kole District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Implementation and Monitoring reports Produced and shared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,800	750
227001 Travel inland	2,036	837
227004 Fuel, Lubricants and Oils	8,264	6,198
Total for Budget Output	13,300	8,685
Wage	0	0
Non-Wage	13,300	8,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

audit of departments, lower local Government, health facilities, primary schools and secondary schools done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	11,434
212102 Medical expenses (Employees)	780	0
221003 Staff Training	700	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,200	900
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	220	165

VOTE: 870

Kole District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,959	3,719
Total for Budget Output	32,578	17,868
Wage	19,719	11,434
Non-Wage	12,859	6,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	26,553
Wage	19,719	11,434
Non-Wage	26,159	15,119
GoU Dev	0	0
Ext Finance	0	0



VOTE: 870

Kole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301 Jobs created

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	14,000	7,500
227004 Fuel, Lubricants and Oils	3,247	2,434
Total for Budget Output	21,247	9,934
Wage	0	0
Non-Wage	21,247	9,934
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	35,178
Total for Budget Output	47,594	35,178
Wage	47,594	35,178
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,841	45,112
Wage	47,594	35,178
Non-Wage	23,247	9,934
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	100	
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	1	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	04	

VOTE: 870 Kole District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Yes	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	26	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	7	

VOTE: 870

Kole District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80%	60

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	75%	60

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	80%	70

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	96

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	90	85

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	35	

VOTE: 870

Kole District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2000 tree seedlings	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	11	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	54	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	1	

VOTE: 870

Kole District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	All salaries paid	

VOTE: 870

Kole District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent	0	30,312	15,156
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Luka Memorial PS	Programme Conditional Grant - Development	Complete and in use.	25,370	4,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	26,271	17,788
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	24,642	16,685
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	31,807	21,537
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	23,615	15,990
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,902	16,185
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	23,707	16,052



VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent	0	25,879	17,523
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,546
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,813	18,155
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,935	16,207
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKALO S.S	Akalo SSS	Programme Conditional Grant - Non Wage Recurrent	0	171,140	120,613
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Akalo-Adwila 9km	Akalo-Adwila 9km	Programme Conditional Grant - Development		148,555	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Akalo-Telela 5.7km R. Mech	Akalo-Telela 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)		11,400	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Retention for Akalo-Amac to Shalak, Aboke G.-Opeta to Bala Engineering	Akalo-Amac	Programme Conditional Grant - Development		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Bungudyek Village	Programme Conditional Grant - Development		21,600	0
LCIII: 237552 Okwerodot Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects in Okwerodot HC III and Ayara HCII	Okwerodot HC III and Ayara HCII	Programme Conditional Grant - Development	0	45,000	12,856
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayara HC II	Ayara HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,893	6,446
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Residential buildings at Okwerodot HCIII	District Discretionary Equalisation Development Grant	0	1,200,000	394,407
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Non Residential buildings at Okwerodot HCIII	District Discretionary Equalisation Development Grant	0	510,000	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments for Ayara HCII	Programme Conditional Grant - Development	Equipment procured	80,000	0
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments at Okwerodot HCIII	Programme Conditional Grant - Development	Equipment procured	210,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lwala PS	Programme Conditional Grant - Development	Supplied	9,086	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	32,280	21,857
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	33,355	22,585
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,050	17,638
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	27,799	18,823
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	25,725	17,418
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	26,144	17,702
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	28,967	19,614

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent	0	30,832	20,877
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	10,826	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWERODOT SEED SCHOOL	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	28,640	20,184
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Ogwangadar-Barpii-Ayara Tekeo 21.1km	Ogwangadar-Barpii-Ayara	Programme Conditional Grant - Development		353,232	0

VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Drilling of 1 production well at Okwerodot HC III	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Deeep well at Okunayai	Programme Conditional Grant - Development		21,600	0
Non Residential Buildings - Other Construction works	Deep well at Lai vilage	Programme Conditional Grant - Development		21,600	0
LCIII: 237553 Ayer Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayer HC II	Abilonino Ward	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Ayer HC II	Abilonino Ward	Programme Conditional Grant - Non Wage Recurrent	0	16,858	8,429
Bung HC II	Ilera	Programme Conditional Grant - Non Wage Recurrent	0	12,893	6,446
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Terrazo in the maternity at Ayer HCIII	Programme Conditional Grant - Development	0	70,016	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	70,800	70,800
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Abur PS	Programme Conditional Grant - Development	supplied.	9,086	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	23,068	15,619
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	26,505	17,947
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	19,471	13,184
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	26,730	18,099
ABILONINO DEMO. SCHOOL	Abilonino PS	Programme Conditional Grant - Non Wage Recurrent	0	28,273	19,144
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,100	18,350
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	32,154	21,772

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYER SEED S.S	Ayer Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	82,304	58,005
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Otinowaa-Ilera-Apii-Ayer SC 6KM	Otinowaa-Apii-Ayer SC	Programme Conditional Grant - Development		99,037	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Olaka Annex - Bung HC - Pida III 14KM R. Mech	Olaka Annex-Bung-Pida III	Other Transfers from Central Government Uganda Road Fund (URF)		28,000	0
Barmindyang-Alelibanya-Lira Unv 12km R.Manual mtnce	Barmindyang-Lira Unv	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Teoke-Awangacol 16km	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Road rehab spots along Okwor-Leye road 2km	Okwor-Leye spots 2km	Programme Conditional Grant - Development		34,610	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Drilling of 1 production well at Bung HC II	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Drilling of 1 production well at Ayer HC III	Programme Conditional Grant - Development		25,000	0
LCIII: 237554 Alito Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito HC III	Awatngweinino	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Alito HC III	Awatngweinino	Programme Conditional Grant - Non Wage Recurrent	0	26,868	13,434
Apalabarawo HC III	Iram	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Apalabarawo HC III	Iram	Programme Conditional Grant - Non Wage Recurrent	0	29,901	14,951
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Apiioguro PS	Programme Conditional Grant - Development	Supplied and in use	8,921	0



VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237554 Alito Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	28,402	19,231
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	26,193	17,736
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	28,084	19,016
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	23,930	16,203
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,891	18,208
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	30,764	20,831
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,543	18,650
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	28,519	19,311
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	27,502	18,622
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Ngetta - Alito 15km routine maintenance	Ngetta - Alito 15km	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237554 Alito Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Alito-Aromo R.Mech, 7km	Alito-Aromo 7km	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Road rehab Ogur border-Alito-Aboke 18km	Ogur border-Alito-Aboke 18k	Programme Conditional Grant - Development		308,795	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Adyel village	Programme Conditional Grant - Development		21,600	0
Non Residential Buildings - Other Construction works	Deep well at Akweri Village	Programme Conditional Grant - Development		21,600	0
LCIII: 237555 Bala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent	0	8,650	4,325
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	35,055	17,527
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Omoladyang HCIII	District Discretionary Equalisation Development Grant	0	63,386	0
Residential Building - Staff Houses	Staff house at Omoladyang HC III	District Discretionary Equalisation Development Grant	0	286,614	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Two stance VIP latrine at Omoladyang HCIII	District Discretionary Equalisation Development Grant	0	32,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	70,800	34,001
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	21,233	14,377
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,663	11,960
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	25,309	17,137

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,764	20,154
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	27,586	18,679
Aberdyangoto	Aberdyangoto PS	Programme Conditional Grant - Non Wage Recurrent	0	33,564	22,726
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,627	15,321
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	20,551	13,915
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent	0	28,243	19,124
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR. ALOYSIUS S.S. BALA	Fr. Aloysious SS	Programme Conditional Grant - Non Wage Recurrent	0	110,288	77,727
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehab. Aumi-Teatit 9.1km	Aumi-Teatit 9.1km	Programme Conditional Grant - Development		150,206	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehab. Gwetta-Abongodic, Amira-Agwiciri 6km	Gwetta -Abongodic - Agwiciri	Programme Conditional Grant - Development		99,037	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of 5 stance Public latrine	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings - Other Construction works	Deep well at Agwei Village	Programme Conditional Grant - Development		21,600	0
Non Residential Buildings - Other Construction works	Deep well at Ayatnino Village	Programme Conditional Grant - Development		21,600	0
LCIII: 237556 Aboke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent	0	128,925	64,463
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent	0	69,665	34,832
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent	0	29,109	14,555
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent	0	7,727	3,864

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	Opeta HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Opeta HC II	Baribati village	Programme Conditional Grant - Non Wage Recurrent	0	23,725	11,863
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	49,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Opeta PS	Programme Conditional Grant - Development	BoQ Prepared	25,370	4,983
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	29,859	20,218
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	29,537	20,000
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	25,145	17,026
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,661	20,084
ABONGODERO BOYS P.S.	Abongodero Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	21,359	14,463

VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	21,004	14,222
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	30,594	20,715
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	25,421	17,213
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	29,372	19,888
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent	0	26,629	18,031
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,604	20,722
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	29,687	20,101
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	25,960	9,968
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	25,792	18,177
ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	165,168	116,404

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Alyat-Aboke 7km	Alyat-Aboke 7km	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
G.Aboke-Opeta 8.6km R.Manual mtnce	G.Aboke-Opeta	Other Transfers from Central Government Uganda Road Fund (URF)		4,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Pukica	Programme Conditional Grant - Development		21,600	0
LCIII: 237557 Kole Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Kaguta Complex Phase III	Transitional Conditional Grant - Development	Construction of Kaguta Complex Phase III Completed	300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pavement of Administration & Education blocks	District Discretionary Equalisation Development Grant	Pavement of Administration & Education blocks done	50,000	0



VOTE: 870 Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Reonvation of Administration Boardroom Cieling	District Discretionary Equalisation Development Grant	Reonvation of Administration Boardroom Ceiling completed	25,000	0
Non Residential Buildings - Maintenance, Repair and Support Services	Completion of maintainance of DSC Office	District Discretionary Equalisation Development Grant	Completion of DSC Offices done	7,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES TO CASUAL LABOURERS	Finance Department	District Unconditional Grant Non-Wage	0	2,400	600
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221005 Official Ceremonies and State Functions					
Official function - Assorted Equipment		Locally Raised Revenues		1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		District Unconditional Grant Non-Wage		4,760	0
Building and Facility Maintenance - Assorted Materials		District Unconditional Grant Non-Wage		1,240	0
Item: 282103 Scholarships and related costs					
support to best performing student in the district	District headquarter	Locally Raised Revenues		2,055	0

VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Payment of debts for re-design of Kaguta Complex	District Discretionary Equalisation Development Grant	Payment of debts for re-design of Kaguta Complex done	12,700	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kole district Production Headquarters	External Financing United Nations Children Fund (UNICEF)		130,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs (Monitoring and project related costs) of projects in Omoladyang HCIII and Ayer HCIII	Omoladyang and Ayer HCIII	Programme Conditional Grant - Development	100%	7,722	0

VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	District Discretionary Equalisation Development Grant	100%	27,961	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Development	Funds spent on fuel	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOs Office	District Discretionary Equalisation Development Grant	Funds spent	10,800	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole HC II	Kole Central cell	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Okole HC II	Kole Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	18,817	9,408
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of 5 laptops for DHO's Office	Programme Conditional Grant - Development	0	12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwor	Okwor PS	Programme Conditional Grant - Non Wage Recurrent	0	20,649	13,981
Ayer Primary School	Ayer Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,515	19,985
Okole Primary School	Okole Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,811	17,477

VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for HIV campaign in schools	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,081
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kole Seed SS	Programme Conditional Grant - Development	Roofing, plastering complete and doors and windows fitted on all structures	1,100,390	872,701
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,117
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	14,148	9,696
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	24,000	16,654
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	DEOs Office	Programme Conditional Grant - Development	Tires acquired	5,000	5,000

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DEOs office	Programme Conditional Grant - Development	Vehicle maintained	32,455	27,046
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Inspectorate	Programme Conditional Grant - Development		10,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	18,000	10,338
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Education department	Programme Conditional Grant - Non Wage Recurrent	Building maintained and retention paid	44,000	41,063
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,332
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Allowances	Inspection	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	20,000
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk of works	DEOs Office	Programme Conditional Grant - Development	Quarterly report submitted	12,000	11,032
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	3,219	1,784

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,721
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development	Quarterly report prepared	9,915	9,162
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development	0	9,862	7,245
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	8,725	7,442
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	Quarterly report prepared	72,000	60,062
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	32,193	25,232
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation and allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	13,000	9,020
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,939
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	20,817

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Porter and Bicycle allowances	DEO's office	Locally Raised Revenues	0	2,400	290
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support	Education offices	District Unconditional Grant Non-Wage	0	1,600	1,821
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Education offices	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Education offices	District Unconditional Grant Non-Wage	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education offices	District Unconditional Grant Non-Wage	0	800	266
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Development	Project monitored and report produced	5,894	5,894
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Development	Project monitored and report produced	4,000	3,549
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Education office	Programme Conditional Grant - Development	facilities maintained	10,000	9,497
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,769
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Operation and Administrative cost	Kole district Headquarters	Programme Conditional Grant - Development		50,000	0
Mechanical Imprest	Kole District Headquarters	Programme Conditional Grant - Development		99,933	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Retention to ULTRA for Engineering Yard	Retention to Ultra	Programme Conditional Grant - Development		9,999	0
Operations and Service Investment costs	District Headquarters	Programme Conditional Grant - Development		40,373	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Feasibility studies & design	Programme Conditional Grant - Development		24,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		40,200	0



VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Community led total sanitation	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at prison new site	Programme Conditional Grant - Development		21,600	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221001 Advertising and Public Relations					
Media - Sensitization	District wide	External Financing United Nations Children Fund (UNICEF)		1,500	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	District wide	External Financing United Nations Children Fund (UNICEF)		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery for Disaster Response	External Financing United Nations Children Fund (UNICEF)		5,860	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Disaster Officer	External Financing United Nations Children Fund (UNICEF)		400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems	Disaster Office	External Financing United Nations Children Fund (UNICEF)		700	0
Telecommunication Services - Airtime and Mobile Phone Services	Disaster Office	External Financing United Nations Children Fund (UNICEF)		1,100	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	whole district	External Financing United Nations Children Fund (UNICEF)		79,860	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Disaster Focal Point Office	External Financing United Nations Children Fund (UNICEF)		15,750	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Disaster Office	External Financing United Nations Children Fund (UNICEF)		1,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Disaster Officer	External Financing United Nations Children Fund (UNICEF)		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Disaster Office	External Financing United Nations Children Fund (UNICEF)		2,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		72,000	0
Travel Inland - Allowances	Entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		33,576	0

VOTE: 870Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Lower Local Government Assessment 2023 LLPA		District Discretionary Equalisation Development Grant		15,989	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		27,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Discretionary Equalisation Development Grant		7,487	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Discretionary Equalisation Development Grant		10,513	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		District Discretionary Equalisation Development Grant		12,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of 3 Laptops for planning office	District Discretionary Equalisation Development Grant	3 Laptops procured for planning staff	11,950	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273224 Alito Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Alito PS	Programme Conditional Grant - Development	Complete and in use	25,370	4,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO S.S	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	79,280	55,873
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Pipe water scheme at Anekapiri Mkt	Programme Conditional Grant - Development		252,108	0
Non Residential Buildings - Other Construction works	Construction of pipe scheme at Anekapiri Mkt	Programme Conditional Grant - Development		55,671	0
LCIII: 273518 Aboke Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Wigua PS	Programme Conditional Grant - Development	Supplied and in use	9,086	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273518 Aboke Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	31,674	21,447
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,024	5,986
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Acero A cell	Programme Conditional Grant - Development		21,600	0
LCIII: 273519 Akalo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Ajodyata Cell	Programme Conditional Grant - Development		21,600	0
LCIII: 273520 Bala Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abongodic PS	Programme Conditional Grant - Development	Complete and in use	84,960	0

VOTE: 870

Kole District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273520 Bala Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bala Primary School	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,632	17,355
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent	0	30,959	20,963