
VOTE: 870 Kole District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2024/25. 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: 05-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	81,540	17%
Discretionary Government Transfers	3,713,280	3,713,280	1,967,397	53%
Conditional Government Transfers	30,327,625	31,412,863	16,078,439	53%
Other Government Transfers	482,278	482,278	23,826	5%
External Financing	1,120,000	1,120,000	142,982	13%
Total Revenues shares	36,113,183	37,198,421	18,294,183	51%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,751,751	2,247,483	753,260	43%
Tourism Development	10,795	10,795	2,157	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,196,006	1,196,006	252,871	21%
Private Sector Development	72,824	72,824	28,294	39%
Integrated Transport Infrastructure And Services	1,953,491	1,770,050	244,034	12%
Human Capital Development	24,411,173	25,000,680	10,160,317	42%
Public Sector Transformation	5,152,336	4,388,297	1,621,939	31%
Community Mobilization And Mindset Change	237,390	237,390	63,605	27%
Governance And Security	801,998	1,749,479	708,412	88%
Development Plan Implementation	525,417	525,417	215,463	41%
Grand Total	36,113,183	37,198,421	14,050,353	39%
Wage	21,080,402	21,302,385	9,891,444	47%
Non-Wage Recurrent	10,078,024	10,078,024	3,232,201	32%
Domestic Devt	3,834,756	4,698,012	802,722	21%
External Financing	1,120,000	1,120,000	123,987	11%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Second quarter FY 2024/25, Kole district had received a cumulative total of UGX (000) 18,294,183 which is 51 percent of the approved annual revised budget of UGX (000) 36,976,439. Administration department spent 40 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 47 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 44 percent, Production spent 43 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 40 percent for health service delivery for the children, youth and older persons at Health units, Education spent 42 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 12 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 14 percent for preparatory activities of drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 34 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 27 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 35 percent, Audit spent 44 percent, Trade, Industry and Local Development spent 36 percent of the approved budget released.

VOTE: 870 Kole District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	81,540	17%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	3,000	10%
Compensation received by Government	40,000	40,000	0	0%
Local Hotel Tax	11,000	11,000	0	0%
Local Services Tax-Payable By Individuals	92,000	92,000	48,540	53%
Market /Gate Charges	180,000	180,000	30,000	17%
Other fees e.g. street parking fees	100,000	100,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,713,280	3,713,280	1,967,397	53%
District Discretionary Equalisation Development Grant	622,661	622,661	415,107	67%
District Unconditional Grant Non-Wage	849,962	849,962	424,981	50%
District Unconditional Grant Wage	2,048,018	2,048,018	1,024,009	50%
Urban Discretionary Equalisation Development Grant	41,879	41,879	27,919	67%
Urban Unconditional Non-Wage	150,759	150,759	75,380	50%
Conditional Government Transfers	30,327,625	31,412,863	16,078,439	53%
Programme Conditional Grant - Non Wage Recurrent	8,384,980	8,384,980	3,673,822	44%
Programme Conditional Grant - Development	2,495,446	3,358,702	2,500,890	100%
Programme Conditional Grant - Wage Recurrent	19,032,384	19,254,367	9,627,183	51%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
Other Government Transfers	482,278	482,278	23,826	5%
Agro Forestry Activities	20,000	20,000	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	25,000	25,000	20,810	83%
Uganda Road Fund (URF)	278,490	278,490	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	3,016	18%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
External Financing	1,120,000	1,120,000	142,982	13%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	400,000	400,000	142,982	36%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	36,113,183	37,198,421	18,294,183	51%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of Second Quarter FY 2024/25 was UGX (000) 81,540 against the annual planned UGX (000) 470,000 representing 17 percent revenue performance. However, due to the creation of new town councils, most markets are now located in Town councils that don't remit to the district. The only main source of Local revenue is now Local service tax and application fees paid direct to URA.

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 Q2 FY 2024-25 represents a budget outturn of 37 percent. Discretionary Government Transfers had an outturn of 53 percent, and this is attributed to the release of 2 thirds of Development and DDEG grants. Conditional Government Transfers had a 53 percent budget outturn performance. Other Government Transfers had a 5 percent budget outturn, and this is attributed to the release of Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme Operations and Support to PLE (UNEB), but there were no releases for Uganda Road Fund (URF) and National Oil seeds project.

Cumulative Performance for Other Government Transfers

Other Government Transfers had a 5 percent budget outturn, and this is attributed to the release of the Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme Operations and Support to PLE (UNEB) but there were no releases for Uganda Road Fund (URF) and National Oil seeds project.

Cumulative Performance for External Financing

The cumulative donor budget performance by the end of Q2 FY 2024/25 was UGX (000) 142,982 representing 13 percent revenue performance. The performances in donor support is attributed to releases from Global Alliance for Vaccines and Immunization (GAVI) for immunization activities.

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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	5,246,581	0	2,021,320	39%	1,223,085
Sub-Total	5,246,581	0	2,021,320	39%	1,223,085
Department: Finance					
10 Financial Management and Accountability (LG)	229,362	0	108,030	47%	58,898
Sub-Total	229,362	0	108,030	47%	58,898
Department: Statutory bodies					
10 Legislation and Oversight	707,753	0	309,031	44%	181,486
Sub-Total	707,753	0	309,031	44%	181,486
Department: Production and Marketing					
10 Agricultural Extension	1,085,687	0	517,048	48%	255,632
20 Agricultural Production	150,446	0	62,017	41%	53,388
30 Agricultural Value Chain Services	515,618	0	174,196	34%	174,196
Sub-Total	1,751,751	0	753,260	43%	483,215
Department: Health					
10 Primary HealthCare	5,292,581	0	2,429,345	46%	1,231,270
30 Health Management and Supervision	1,108,285	0	152,114	14%	142,743
Sub-Total	6,400,865	0	2,581,459	40%	1,374,013
Department: Education					
10 Pre-Primary and Primary Education	10,510,917	0	4,717,678	45%	2,205,083
20 Secondary Education	6,732,476	0	2,488,445	37%	1,167,133
30 Skills Development	478,949	0	239,471	50%	120,286
40 Education&Sports Management and Inspection	284,965	0	132,264	46%	52,889
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	18,010,308	0	7,578,858	42%	3,545,390
Department: Roads and Engineering					
10 Community Access Roads	1,953,491	0	244,034	12%	161,083

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,953,491	0	244,034	12%	161,083
Department: Water					
10 Rural Water Supply and Sanitation	787,031	0	113,412	14%	69,337
Sub-Total	787,031	0	113,412	14%	69,337
Department: Natural Resources					
10 Natural Resources Management	408,975	0	139,459	34%	67,795
Sub-Total	408,975	0	139,459	34%	67,795
Department: Community Based Services					
10 Community Mobilisation	237,390	0	63,605	27%	35,213
Sub-Total	237,390	0	63,605	27%	35,213
Department: Planning					
10 Planning and Statistics	250,177	0	87,591	35%	43,295
Sub-Total	250,177	0	87,591	35%	43,295
Department: Internal Audit					
10 Compliance	45,878	0	19,842	43%	11,188
Sub-Total	45,878	0	19,842	43%	11,188
Department: Trade, Industry and Local Development					
10 Commercial Services	83,620	0	30,452	36%	15,137
Sub-Total	83,620	0	30,452	36%	15,137
Grand Total	36,113,183	0	14,050,353	39%	7,269,136

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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	4,302,319	4,302,319	2,122,374	49%	1,273,759
District Unconditional Grant Non-Wage	108,078	108,078	54,039	50%	27,020
District Unconditional Grant Wage	900,000	900,000	450,000	50%	450,000
Locally Raised Revenues	70,000	70,000	39,117	56%	39,117
Multi-Sectoral Transfers to LLGs_NonWage	519,878	519,878	180,253	35%	104,924
Programme Conditional Grant - Non Wage Recurrent	2,704,362	2,704,362	1,398,965	52%	652,699
Development Revenues	944,263	1,127,704	629,509	67%	326,907
District Discretionary Equalisation Development Grant	300,102	300,102	200,068	67%	100,034
Multi-Sectoral Transfers to LLGs_Gou	244,161	427,602	162,774	67%	93,539
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	5,246,581	5,430,023	2,751,882	52%	1,600,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	900,000	900,000	445,791	50%	221,211
Non Wage	3,402,319	3,402,319	1,368,969	40%	899,849
Development Expenditure					
Domestic Development	944,263	1,127,704	206,560	22%	102,025
External Financing	0	0	0	0%	0
Total Expenditure	5,246,581	5,430,023	2,021,320	39%	1,223,085
C: Unspent Balances					
Recurrent Balances			307,614		
Wage			4,209		
Non Wage			303,405		
Development Balances			422,948		
Domestic Development			422,948		
External Financing			0		
Total Unspent			730,562		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 1,600,666,000/= of which 1,273,759 was recurrent revenue and 326,907M was Development. from the recurrent revenue, the department had 450,000M on wage, 39,117M from Local revenue, 27,020M Non wage, 104,924 MST LLGs, and 652,699 PCG Non wage. Under development, 100,034M was for DDEG, 93,539 MST LLGs, and 133,333 was TCG- DEV'T.

Reasons for unspent balances on the bank account

The Unspent balance was 730,562M. This was a balance on wage; 4,209M Balance on Non wage; 303,405M balance on dev't ; 422,948M. The balance was due to non payment for development projects which were still underway, delayed procurement process and enrollment of pensioners on the pay roll due to factors beyond our control.

Highlights of physical performance by end of the quarter

Accomplishments for the quarter were, payment of salaries to staff, payment of pension, payment of transfers to LLGs, Monitoring, consultancy services paid, travel in land, fuel paid, attending to court cases, capacity building of staff, workshops and seminars, Payment of fuel, procurement of assorted stationery, maintenance of equipment and vehicles, procurement of books and periodicals, allowances to causal laborers, welfare and acquisition of non residential buildings.

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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					
<i>Recurrent Revenues</i>	229,362	229,362	109,454	48%	59,613
District Unconditional Grant Non-Wage	52,439	52,439	26,220	50%	13,110
District Unconditional Grant Wage	146,923	146,923	73,461	50%	36,731
Locally Raised Revenues	30,000	30,000	9,773	33%	9,773
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	229,362	229,362	109,454	48%	59,613

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	146,923	146,923	73,262	50%	36,617
Non Wage	82,439	82,439	34,768	42%	22,281
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,362	229,362	108,030	47%	58,898

C: Unspent Balances

<i>Recurrent Balances</i>			1,424	
Wage			199	
Non Wage			1,225	
<i>Development Balances</i>			0	
Domestic Development			0	
External Financing			0	
Total Unspent			1,424	

Summary of Department Revenues and Expenditure by Source

The department received a total of ugx (000) 109,454 which is 48% percent of the approved budget.

The department spend ugx (000) 108,030 which is 47% percent of the budget.

The unspent funds of ugx (000) 1,424 relates to nonwage and wage for implementing other operations of the department in Q3

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent funds of ugx (000) 1,424 relates to both wage and nonwage for implementing other operations of the department in Q3

Highlights of physical performance by end of the quarter

Facilitation for External Audit was done and URA Filling for both PAYE and withholding also done.

The department abought office stationeries, cartridges for operations.

The department also paid Electricity bills,

Local Revenue mobilization and sensitization in all the LLGs were done as well.

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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	662,501	662,501	300,467	45%	161,998
District Unconditional Grant Non-Wage	394,884	394,885	197,442	50%	98,721
District Unconditional Grant Wage	158,989	158,989	79,494	50%	39,747
Locally Raised Revenues	108,628	108,628	23,530	22%	23,530
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	707,753	707,753	330,634	47%	177,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,989	158,989	67,512	42%	33,611
Non Wage	503,513	503,513	216,623	43%	133,258
Development Expenditure					
Domestic Development	45,252	45,252	24,895	55%	14,617
External Financing	0	0	0	0%	0
Total Expenditure	707,753	707,753	309,031	44%	181,486
C: Unspent Balances					
Recurrent Balances			16,331		
Wage			11,982		
Non Wage			4,349		
Development Balances			5,273		
Domestic Development			5,273		
External Financing			0		
Total Unspent			21,604		

Summary of Department Revenues and Expenditure by Source

The department received total of 177,082 which is 47% of the annual and quarterly budget.
total expenditure of 181,486 which is 44% of the quarterly and annual budget
total unspent balance of 21,604.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance is reserved for the recruitment expenses of Health and Education staffs and also wage for Vice Chairperson LCV whose name has been off payroll for over five month.

Highlights of physical performance by end of the quarter

Fuel, oil and lubricant
stationary
small office equipment
electricity bill
main Council
standing committees
meals and refreshment
airtime
computer services
land board services
LGPAC Activities
DSC activities
vehicle maintenance
ex-gratia LCV
Honoraria to LCI, LCII and LCIII
Council Tour

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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	1,278,631	1,278,631	607,315	47%	305,158
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	3,000	15%	3,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	309,447	309,447	154,723	50%	77,362
Programme Conditional Grant - Wage Recurrent	894,184	894,184	447,092	50%	223,546
Development Revenues	473,121	968,852	785,149	166%	627,442
District Discretionary Equalisation Development Grant	7,503	7,503	5,002	67%	2,501
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	465,618	961,350	780,147	168%	624,941
Total Revenues Shares	1,751,751	2,247,483	1,392,464	79%	932,599

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	894,184	894,184	427,916	48%	209,144
Non Wage	384,447	384,447	146,268	38%	96,496
Development Expenditure					
Domestic Development	473,121	968,852	179,076	38%	177,576
External Financing	0	0	0	0%	0
Total Expenditure	1,751,751	2,247,483	753,260	43%	483,215

C: Unspent Balances

Recurrent Balances					
Wage			33,131		
Non Wage			19,176		
Development Balances					
Domestic Development			606,073		
External Financing			0		
Total Unspent			639,204		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total amount of UGX 1,392,464,000 which is 79% of the approved budget released. UGX 483,215,000 which is 43% of the total expenditure was spent on staff salaries, utilities and casual labor wages. The unspent balance is for wage, non wage and domestic development.

Reasons for unspent balances on the bank account

Funds are for procurement for irrigation equipment, ear tag applicators, motorcycles, office chairs and pyramidal traps. The unspent balance is for wage for Agricultural extension staff.

Highlights of physical performance by end of the quarter

Extension staff salaries paid, wage for casual laborers, utilities paid, 1780 farmers from PDM enterprise farmer groups trained on best agronomic, aquaculture animal husbandry, apiary and sericulture practices and agri-business, procurement of small office equipment, fuel, oils and lubricants procured, disease surveillance .

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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	4,871,224	4,871,224	2,435,612	50%	1,217,806
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	791,474	791,474	395,737	50%	197,869
Programme Conditional Grant - Wage Recurrent	4,079,749	4,079,749	2,039,875	50%	1,019,937
Development Revenues	1,529,642	1,713,920	647,021	42%	487,141
External Financing	1,050,000	1,050,000	142,982	14%	142,982
Programme Conditional Grant - Development	479,642	663,920	504,039	105%	344,159
Total Revenues Shares	6,400,865	6,585,144	3,082,633	48%	1,704,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,079,749	4,079,749	2,039,870	50%	1,019,980
Non Wage	791,474	791,474	394,722	50%	209,972
Development Expenditure					
Domestic Development	479,642	663,920	22,880	5%	20,074
External Financing	1,050,000	1,050,000	123986.766	12%	123,987
Total Expenditure	6,400,865	6,585,144	2,581,459	40%	1,374,013
C: Unspent Balances					
Recurrent Balances			1,020		
Wage			5		
Non Wage			1,015		
Development Balances			500,154		
Domestic Development			481,159		
External Financing			18,995		
Total Unspent			501,174		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 3,082,633shs (48%) of its annual approved budget and spent 2,581,457shs (40%) leaving unspent balance of 501,174 shs (8%). The received fund for Q2 was broken-down in: wage is a 2,039,870 (50%) non wage is 394,722 (50 %) Domestic Development 22,880 (5%) and external financing is 123986.766 (12%) totaling to 2,581,459 (40)% of the released funds for Q2

Reasons for unspent balances on the bank account

The un spent fund t is 501,174 (8%) of the released fund and this is from domestic development 500,154 shs (5%) which is the balance for the ongoing capital projects at the lower health facilities , wage and wage

Highlights of physical performance by end of the quarter

The funds were spent in: General staffs salary, Electricity, Medical Supplies and Services, Maintenance-Buildings and Structures, Immunization services provided at both Outreaches and static posts within the district, Monitoring and Supervision of capital work, Supportive supervision to lower facilities, Fuel, Lubricants and Oils, Small Office Equipment, Printing, Stationery, Photocopying and Binding, Medical expenses (Employees.

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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	17,488,162	17,710,144	8,292,930	47%	3,646,914
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	20,810	83%	20,810
Programme Conditional Grant - Non Wage Recurrent	3,392,711	3,392,711	1,130,904	33%	0
Programme Conditional Grant - Wage Recurrent	14,058,451	14,280,434	7,140,217	51%	3,625,604
Development Revenues	522,146	705,392	531,344	102%	357,295
Programme Conditional Grant - Development	522,146	705,392	531,344	102%	357,295
Total Revenues Shares	18,010,308	18,415,537	8,824,274	49%	4,004,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,058,451	14,280,434	6,491,402	46%	3,242,040
Non Wage	3,429,711	3,429,711	850,095	25%	74,569
Development Expenditure					
Domestic Development	522,146	705,392	237,361	45%	228,780
External Financing	0	0	0	0%	0
Total Expenditure	18,010,308	18,415,537	7,578,858	42%	3,545,390

C: Unspent Balances

Recurrent Balances			951,434	
Wage			648,815	
Non Wage			302,619	
Development Balances			293,982	
Domestic Development			293,982	
External Financing			0	
Total Unspent			1,245,416	

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the revenue performance of the department was at UGX(000) 8,824,274 which is 49% of the approved budget released and expenditure was at UGX(000) 7,578,858 which is 42% of the approved budget released for FY 2024/25

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 1,245,416 is wage for primary teachers who have retired and died, capital works which is still in progress and non-wage for implementation of activities to be done in Q3

Highlights of physical performance by end of the quarter

Salaries for teaching and non-teaching staff paid, capital works monitored and supervised, schools inspected, and teachers supervised and monitored; vehicles motor cycles and offices repaired; PLE, UCE and UACE invigilated, supervised and monitored.

VOTE: 870 Kole District

Quarter 2

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	1,289,759	1,289,759	614,112	48%	307,056
District Unconditional Grant Wage	228,224	228,224	114,112	50%	57,056
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	58,535	58,535	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	663,732	480,291	273,741	41%	137,212
Multi-Sectoral Transfers to LLGs_Gou	183,441	0	4,557	2%	2,620
Other Transfers from Central Government	76,514	76,514	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	269,185	67%	134,592
Total Revenues Shares	1,953,491	1,770,050	887,853	45%	444,268

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	228,224	228,224	112,914	49%	94,626
Non Wage	1,061,535	1,061,535	89,390	8%	45,592
Development Expenditure					
Domestic Development	663,732	480,291	41,730	6%	20,865
External Financing	0	0	0	0%	0
Total Expenditure	1,953,491	1,770,050	244,034	12%	161,083

C: Unspent Balances

Recurrent Balances			411,808	
Wage			1,198	
Non Wage			410,610	
Development Balances			232,011	
Domestic Development			232,011	
External Financing			0	
Total Unspent			643,819	

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Wage received was 57,056,000 i.e 25% and maintenance grant received was 250,000,000 i.e 25% so, recurrent total was 307,056,000. Dev't grant received was 134,592,000 i.e 21%. Total revenue was 441,648,000 i.e 22.6% cumulative

Reasons for unspent balances on the bank account

There were some residual activities from previous quarters and machines were still deployed so 643,819,000 was not spent

Highlights of physical performance by end of the quarter

Stakeholders monitoring was accomplished to appreciate the scope of works and Corner park to Kole Town was improved and motorists resumed using the road after it was abandoned

VOTE: 870 Kole District

Quarter 2

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	154,430	154,430	72,215	47%	36,108
District Unconditional Grant Wage	64,400	64,400	32,200	50%	16,100
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,030	80,030	40,015	50%	20,008
Development Revenues	632,601	632,601	421,734	67%	210,867
Programme Conditional Grant - Development	617,786	617,786	411,857	67%	205,929
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	787,031	787,031	493,949	63%	246,975

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	64,400	64,400	32,200	50%	20,275
Non Wage	90,030	90,030	34,736	39%	16,549
Development Expenditure					
Domestic Development	632,601	632,601	46,476	7%	32,513
External Financing	0	0	0	0%	0
Total Expenditure	787,031	787,031	113,412	14%	69,337

C: Unspent Balances

Recurrent Balances			5,279	
Wage			0	
Non Wage			5,279	
Development Balances			375,258	
Domestic Development			375,258	
External Financing			0	
Total Unspent			380,537	

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

The department received a total of (000) 246,975= which represent 63% of annual and quarterly budget where wage is 20,275 which is 50%, non wage is 16,549 which is %, Domestic Development 32,513 which is 7% and the total expenditure is 69,337 which is 14% of the quarterly budget.

Reasons for unspent balances on the bank account

Unspent balance is 380,537= is for drilling of production wells, laying of pipe water system, drilling of boreholes and vehicle maintenance and all these are under going procurement processes to be completed in quarter three.

Highlights of physical performance by end of the quarter

Drilling of production wells, installation of pipes system at Apii trading centre, construction of 1 Public latrine at Rural Growth centre, Drilling of 12 boreholes, physibility study and design in one rural growth centre, water quality analysis, stationary, printing and Photocopying, staff welfare, medical bill, death and incapacity support, fuel, Oil and lubricant, travel inland, small office equipment compound maintenance, workshop and seminar, vehicle maintenance, monitoring and supervision.

VOTE: 870 Kole District

Quarter 2

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	338,975	338,975	154,487	46%	77,244
District Unconditional Grant Wage	273,600	273,600	136,800	50%	68,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,375	35,375	17,687	50%	8,844
Development Revenues	70,000	70,000	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Revenues Shares	408,975	408,975	154,487	38%	77,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	124,799	46%	59,979
Non Wage	65,375	65,375	14,660	22%	7,816
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Expenditure	408,975	408,975	139,459	34%	67,795
C: Unspent Balances					
Recurrent Balances			15,028		
Wage			12,001		
Non Wage			3,028		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,028		

Summary of Department Revenues and Expenditure by Source

The department in quarter 2 of 2024/2025 received a total disbursement of 154,487/= of the quarterly out turn representing 19% of the annual budget. Spent 139,459/= during the quarter representing 34% of the annual expenditure budget.

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are meant to accumulate quarterly for tree planting in 4th Quarter 2024/2025 around Leye Valley Dam catchments.

Highlights of physical performance by end of the quarter

1. 66 community members trained in environmental management
2. 1 Environmental Compliance Monitoring conducted by 17 participants both Political and technical team
3. 7 land surveys conducted
4. 2 Wetland Enforcement conducted to save 11km stretch of wetland
5. 5 staff paid salary
6. 2 land conflict mediation meeting conducted
7. 1 Physical Planning Committee Meeting held
8. 10 special interest group members trained on energy saving stove construction

VOTE: 870 Kole District

Quarter 2

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					
<i>Recurrent Revenues</i>	237,390	237,390	83,317	35%	43,167
District Unconditional Grant Wage	106,574	106,574	53,287	50%	26,644
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	68,788	68,788	3,016	4%	3,016
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028	27,014	50%	13,507
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	237,390	237,390	83,317	35%	43,167
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	106,574	106,574	33,582	32%	18,441
Non Wage	130,816	130,816	30,023	23%	16,772
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,390	237,390	63,605	27%	35,213
C: Unspent Balances					
<i>Recurrent Balances</i>			19,712		
Wage			19,705		
Non Wage			7		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,712		

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

he department received total of 43,167 which is 35% of the annual and quarterly budget. where wage is 18,441 representing 32% of quarterly and annual budget, Non wage is 16,744 which is 21%

total expenditure is 35,213 which is 27% of the annual and quarterly budget
unspent balance is 19,705.

Reasons for unspent balances on the bank account

Unspent balance is the wage for Senior Community Development Officer and probation officer who have retired recently within this financial year

Highlights of physical performance by end of the quarter

YLP and UWEP operation

ICOLEW Activities

gender mainstreaming

support to PWDS and Elderly

support to youth council

children and youth services

culture mainstreaming

work based inspection

labour dispute settlement

representation of women council

social rehabilitation services

incapacity death benefit

General Staff salaries

stationary

electricity bill

fuel oil and lubricant

medical expenses

VOTE: 870 Kole District

Quarter 2

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	182,654	182,654	81,827	45%	42,414
District Unconditional Grant Non-Wage	57,655	57,654	28,827	50%	14,414
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	25,000	25,000	3,000	12%	3,000
Development Revenues	67,523	67,523	45,015	67%	22,508
District Discretionary Equalisation Development Grant	67,523	67,523	45,015	67%	22,508
Total Revenues Shares	250,177	250,177	126,843	51%	64,921

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,000	100,000	13,875	14%	5,476
Non Wage	82,654	82,654	29,973	36%	16,314
Development Expenditure					
Domestic Development	67,523	67,523	43,743	65%	21,505
External Financing	0	0	0	0%	0
Total Expenditure	250,177	250,177	87,591	35%	43,295

C: Unspent Balances

Recurrent Balances			37,980	
Wage			36,125	
Non Wage			1,855	
Development Balances			1,272	
Domestic Development			1,272	
External Financing			0	
Total Unspent			39,251	

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX (000) 64,921 which is 51 percent of the approved budget and it expended UGX (000) 43,295 of the budget released. The Unspent balance of UGX (000) 39,251 is wages for Planning staff, Non-wage, and Development for implementation of activities to be completed in Q3 & Q4 of FY 2024/25

Reasons for unspent balances on the bank account

The Unspent balance of UGX (000) 39,251 is wages for Planning staff, Non-wage, and Development for implementation of activities to be completed in Q3 & Q4 of FY 2024/25

Highlights of physical performance by end of the quarter

The department conducted monthly technical planning committee meetings, prepared Quarter 1 performance report for FY 2024/25 and submitted it to MoFPED, Technical backstopping in planning and Budgeting to Lower Local Governments, Held Budget Conference and prepared Budget Framework Paper for FY 2025/25 and coordination with line ministries and attending planning conferences at MoFPED

VOTE: 870 Kole District

Quarter 2

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					
<i>Recurrent Revenues</i>	45,878	45,878	23,059	50%	13,090
District Unconditional Grant Non-Wage	20,159	20,159	10,079	50%	5,040
District Unconditional Grant Wage	19,719	19,719	9,860	50%	4,930
Locally Raised Revenues	6,000	6,000	3,120	52%	3,120
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	45,878	45,878	23,059	50%	13,090
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	19,719	19,719	6,642	34%	3,028
Non Wage	26,159	26,159	13,199	50%	8,160
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,878	45,878	19,842	43%	11,188
C: Unspent Balances					
<i>Recurrent Balances</i>			3,217		
Wage			3,217		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,217		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 13,090 during Q2 FY 2024/25 which is 50 percent of the approved budget released and expended a total of UGX (000) 11,416 which is 44 percent of the release spent. UGX (000) 3,217 Unspent funds are for wages at the end of the Quarter.

Reasons for unspent balances on the bank account

The UGX (000) 3,217 Unspent funds are for wages at the end of the Quarter.

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audit of schools, health facilities, sub-counties, and departments done, and the draft Audit report produced for Q1 FY 2024/25 and shared with relevant stakeholders like IAG, Council, and LG PAC

VOTE: 870 Kole District

Quarter 2

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					
<i>Recurrent Revenues</i>	77,142	77,142	33,571	44%	16,786
District Unconditional Grant Wage	49,589	49,589	24,795	50%	12,397
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,553	17,553	8,777	50%	4,388
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	83,620	83,620	37,889	45%	18,945
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	49,589	49,589	21,677	44%	10,749
Non Wage	27,553	27,553	8,775	32%	4,387
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,620	83,620	30,452	36%	15,137
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			3,119		
Non Wage			2		
<i>Development Balances</i>					
Domestic Development			4,318		
External Financing			0		
Total Unspent			7,438		

Summary of Department Revenues and Expenditure by Source

The department received total of 18,945 which is 45% of the annual and quarterly budget. total expenditure is 15,137 which 36% of the annual and quarterly budget and unspent balance is 7,438.

Reasons for unspent balances on the bank account

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Unspent balance is reserved for procurement of furniture and fittings for the tourism site at leye dam

Highlights of physical performance by end of the quarter

training of PDM leaders

-site visit at Leye dam

-monitoring and supervision of agro- processors in all sub counties

VOTE: 870 Kole District

Quarter 2

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	595,589	7,792
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	662,589	7,792
Wage	0	0
Non-Wage	0	0
GoU Dev	662,589	7,792
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,033	517
225101 Consultancy Services	19,000	6,000
227001 Travel inland	29,800	11,275
227004 Fuel, Lubricants and Oils	25,000	3,250
Total for Budget Output	75,833	21,042
Wage	0	0
Non-Wage	75,833	21,042
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	221,211
273104 Pension	1,605,824	409,052
273105 Gratuity	1,004,970	248,762
352880 Salary Arrears Budgeting	75,245	69,707
352881 Pension and Gratuity Arrears Budgeting	18,322	18,322
Total for Budget Output	3,604,362	967,055
Wage	900,000	221,211
Non-Wage	2,704,362	745,844
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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	8,000	3,790
221003 Staff Training	29,513	9,056
263402 Transfer to Other Government Units	764,039	0
Total for Budget Output	801,552	12,846
Wage	0	0
Non-Wage	519,878	0
GoU Dev	281,673	12,846
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,490
227004 Fuel, Lubricants and Oils	4,000	800
Total for Budget Output	8,000	3,290
Wage	0	0
Non-Wage	8,000	3,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	496
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,000 1,246
	Wage	0 0
	Non-Wage	8,000 1,246
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	250	
227001 Travel inland	10,000	2,000	
227004 Fuel, Lubricants and Oils	13,000	1,980	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,250	
263402 Transfer to Other Government Units	0	191,673	
	Total for Budget Output	34,000	197,153
	Wage	0	0
	Non-Wage	34,000	115,766
	GoU Dev	0	81,387
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,750	
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

N / A

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	845	211
221011 Printing, Stationery, Photocopying and Binding	3,500	1,225
221012 Small Office Equipment	1,300	325
221020 Litigation and related expenses	3,000	500
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	2,600	400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	23,245	5,411
Wage	0	0
Non-Wage	23,245	5,411
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,246,581	1,223,085
Wage	900,000	221,211
Non-Wage	3,402,319	899,849
GoU Dev	944,263	102,025

VOTE: 870 Kole District

Quarter 2

Ext Finance	0	0
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VOTE: 870 Kole District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	146,923	36,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,000
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	3,760	940
221009 Welfare and Entertainment	1,330	307
221011 Printing, Stationery, Photocopying and Binding	16,650	2,505
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	6,100	1,150
227001 Travel inland	21,690	9,251
227004 Fuel, Lubricants and Oils	17,420	4,058
228002 Maintenance-Transport Equipment	4,889	520
273101 Medical expenses (To general public)	1,200	0
Total for Budget Output	229,362	58,898
Wage	146,923	36,617
Non-Wage	82,439	22,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,362	58,898
Wage	146,923	36,617
Non-Wage	82,439	22,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	6,880	1,717
Total for Budget Output	8,880	2,217
Wage	0	0
Non-Wage	8,880	2,217
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,480
211107 Boards, Committees and Council Allowances	2,082	469
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	450
221010 Special Meals and Drinks	3,000	1,330
221011 Printing, Stationery, Photocopying and Binding	1,800	325
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100
227001 Travel inland	17,252	5,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0

VOTE: 870 Kole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	65,333	14,464
Wage	0	0
Non-Wage	40,082	6,994
GoU Dev	25,252	7,470
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,040	1,276
Total for Budget Output	5,040	1,276
Wage	0	0
Non-Wage	5,040	1,276
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,989	33,611
211105 Ex-Gratia for Political leaders.	69,000	17,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,760	8,172
211107 Boards, Committees and Council Allowances	40,480	11,051
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	9,438	1,279
221010 Special Meals and Drinks	6,700	1,750

VOTE: 870 Kole District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	4,000	1,000
221017 Membership dues and Subscription fees.	6,000	5,750
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	800	200
227001 Travel inland	188,131	42,475
227004 Fuel, Lubricants and Oils	46,000	23,000
228002 Maintenance-Transport Equipment	13,000	6,259
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,162	0
Total for Budget Output	603,460	154,992
Wage	158,989	33,611
Non-Wage	444,471	121,381
GoU Dev	0	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,098
221008 Information and Communication Technology Supplies.	1,440	360
221010 Special Meals and Drinks	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,425
221017 Membership dues and Subscription fees.	600	280
227001 Travel inland	10,000	3,625
Total for Budget Output	25,040	8,537
Wage	0	0
Non-Wage	5,040	1,390
GoU Dev	20,000	7,147

VOTE: 870 Kole District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	707,753
	Wage	158,989
	Non-Wage	33,611
	GoU Dev	133,258
	Ext Finance	45,252
	Ext Finance	0

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

26 extension staff paid salaries NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	894,184	209,144
Total for Budget Output	894,184	209,144
Wage	894,184	209,144
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	10,000	0
223005 Electricity	840	210
227001 Travel inland	10,000	3,000
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	25,000	4,250
Wage	0	0
Non-Wage	25,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 870 Kole District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380	
221002 Workshops, Meetings and Seminars	138,503	34,858	
227001 Travel inland	28,000	7,000	
Total for Budget Output	166,503	42,238	
Wage	0	0	
Non-Wage	166,503	41,858	
GoU Dev	0	380	
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****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,760	440	
224004 Beddings, Clothing, Footwear and related Services	2,000	500	
227001 Travel inland	24,257	5,188	
Total for Budget Output	36,017	8,128	
Wage	0	0	
Non-Wage	28,514	7,128	
GoU Dev	7,503	1,000	
Ext Finance	0	0	

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Procurement of 3 office chairs, 240 pyramidal traps, 8 ear tags, deltamethrin insecticide	3 office chairs, 240 pyramidal traps, 8 ear tag applicators, deltamethrin insecticide is under procurement	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	29,100
221002 Workshops, Meetings and Seminars	52,029	14,160
Total for Budget Output	114,429	43,260
Wage	0	0
Non-Wage	114,429	43,260
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,636	33,757

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	376,860	104,358
227001 Travel inland	38,123	25,414
Total for Budget Output	465,618	163,529
Wage	0	0
Non-Wage	0	0
GoU Dev	465,618	163,529
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	10,667
Total for Budget Output	0	10,667
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,667
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,751,751
	Wage	894,184
	Non-Wage	384,447
	GoU Dev	473,121
	Ext Finance	0
		483,215

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,749	1,019,980
223005 Electricity	3,642	1,221
224001 Medical Supplies and Services	390,000	5,120
225204 Monitoring and Supervision of capital work	5,000	1,733
228001 Maintenance-Buildings and Structures	23,000	0
263308 Sector Conditional Grant (Non-Wage)	733,190	191,215
312121 Non-Residential Buildings - Acquisition	42,000	0
312221 Light ICT hardware - Acquisition	0	12,000
313235 Furniture and Fittings - Improvement	16,000	0
Total for Budget Output	5,292,581	1,231,270
Wage	4,079,749	1,019,980
Non-Wage	733,190	191,215
GoU Dev	479,642	20,074
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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Immunization services provided at both Outreaches and static posts within the district. No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	500

VOTE: 870 Kole District

Quarter 2

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	2,000	500	
221002 Workshops, Meetings and Seminars	1,050,000	123,987	
221008 Information and Communication Technology Supplies.	800	400	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	1,200	300	
223005 Electricity	1,200	300	
227001 Travel inland	7,485	1,871	
227004 Fuel, Lubricants and Oils	20,000	5,000	
228002 Maintenance-Transport Equipment	20,000	8,986	
Total for Budget Output	1,108,285	142,743	
Wage	0	0	
Non-Wage	58,285	18,757	
GoU Dev	0	0	
Ext Finance	1,050,000	123,987	
Total for Department	6,400,865	1,374,013	
Wage	4,079,749	1,019,980	
Non-Wage	791,474	209,972	
GoU Dev	479,642	20,074	
Ext Finance	1,050,000	123,987	

VOTE: 870 Kole District

Quarter 2

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: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,457,873	2,155,242
228001 Maintenance-Buildings and Structures	336,300	48,684
228004 Maintenance-Other Fixed Assets	45,430	0
Total for Budget Output	8,839,603	2,203,926
Wage	8,457,873	2,155,242
Non-Wage	372,644	48,684
GoU Dev	9,086	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)	1,646,315	0
Total for Budget Output	1,646,315	0
Wage	0	0
Non-Wage	1,646,315	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 870 Kole District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	352
228001 Maintenance-Buildings and Structures	22,000	805
Total for Budget Output	22,000	1,157
Wage	0	352
Non-Wage	22,000	805
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	721,172	0
Total for Budget Output	721,172	0
Wage	0	0
Non-Wage	721,172	0

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,621,344	299,692
224008 Educational Materials and Services	209,995	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	664,680	200,972
Total for Budget Output	2,511,019	500,664
Wage	1,621,344	299,692
Non-Wage	402,380	0
GoU Dev	487,295	200,972
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	666,469
Total for Budget Output	3,500,285	666,469
Wage	3,500,285	666,469
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 870 Kole District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	120,286
Total for Budget Output	478,949	120,286
Wage	478,949	120,286
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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,148	0
227004 Fuel, Lubricants and Oils	24,000	1,495
Total for Budget Output	38,148	1,495
Wage	0	0
Non-Wage	38,148	1,495
GoU Dev	0	0
Ext Finance	0	0

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	0
Total for Budget Output	18,000	0

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

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	17,000	12,810	
227004 Fuel, Lubricants and Oils	8,000	8,000	
Total for Budget Output	25,000	20,810	
	Wage	0	
	Non-Wage	20,810	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	31,907	4,533	
227004 Fuel, Lubricants and Oils	33,000	24,193	
Total for Budget Output	64,907	28,726	
	Wage	0	
	Non-Wage	918	
	GoU Dev	27,808	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,008
Total for Budget Output	18,000	1,008
Wage	0	0
Non-Wage	18,000	1,008
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	0
221012 Small Office Equipment	2,000	501

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	15,910	501
Wage	0	0
Non-Wage	15,910	501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	349
Total for Budget Output	45,000	349
Wage	0	0
Non-Wage	45,000	349
GoU Dev	0	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,545,390
	Wage	3,242,040
	Non-Wage	74,569
	GoU Dev	228,780
	Ext Finance	0

VOTE: 870 Kole District

Quarter 2

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: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	228,224	94,626	
312131 Roads and Bridges - Acquisition	13,145	0	
313131 Roads and Bridges - Improvement	170,297	0	
Total for Budget Output	411,665	94,626	
Wage	228,224	94,626	
Non-Wage	0	0	
GoU Dev	183,441	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	40,000	0	
312131 Roads and Bridges - Acquisition	480,291	20,865	
Total for Budget Output	520,291	20,865	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	480,291	20,865	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 870 Kole District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,851	310
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	1,360
221008 Information and Communication Technology Supplies.	2,000	15
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	29,535	2,212
228001 Maintenance-Buildings and Structures	850,000	26,681
228002 Maintenance-Transport Equipment	17,833	5,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,316	0
Total for Budget Output	1,021,535	45,592
Wage	0	0
Non-Wage	1,021,535	45,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,953,491	161,083
Wage	228,224	94,626
Non-Wage	1,061,535	45,592
GoU Dev	663,732	20,865
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	64,400	20,275
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	6,600	1,645
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	43,500	19,975
227001 Travel inland	49,245	14,289
227004 Fuel, Lubricants and Oils	22,000	5,503
228002 Maintenance-Transport Equipment	18,000	0
312121 Non-Residential Buildings - Acquisition	323,500	3,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	250,786	3,800
Total for Budget Output	787,031	69,337
Wage	64,400	20,275
Non-Wage	90,030	16,549
GoU Dev	632,601	32,513
Ext Finance	0	0
Total for Department	787,031	69,337
Wage	64,400	20,275
Non-Wage	90,030	16,549
GoU Dev	632,601	32,513
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 06060302X Strategy for NDP III implementation coordination developed.

1 Physical Planning Committee meeting held

N/A

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

NA

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	59,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
212103 Incapacity benefits (Employees)	864	216
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	1,300	325
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	80,500	2,250
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	367,864	66,545
Wage	273,600	59,979
Non-Wage	24,264	6,566
GoU Dev	0	0
Ext Finance	70,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 Land sensitization meeting conducted	Many land dispute cases were recorded
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	20,000	1,250
Wage	0	0
Non-Wage	20,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 HIV/AIDS awareness conducted	implemented as cross cutting issue under other departmental activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	110	0
Total for Budget Output	110	0
Wage	0	0
Non-Wage	110	0

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,975	67,795
Wage	273,600	59,979
Non-Wage	65,375	7,816
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870 Kole District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	52,788	2,315
227004 Fuel, Lubricants and Oils	7,212	1,803
Total for Budget Output	60,000	4,118
Wage	0	0
Non-Wage	60,000	4,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	106,574	18,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
211107 Boards, Committees and Council Allowances	11,800	2,800
212102 Medical expenses (Employees)	2,500	500
212103 Incapacity benefits (Employees)	4,320	900
221002 Workshops, Meetings and Seminars	7,100	441
221008 Information and Communication Technology Supplies.	2,500	749
221009 Welfare and Entertainment	720	150
221011 Printing, Stationery, Photocopying and Binding	2,783	318
221012 Small Office Equipment	2,250	513
223005 Electricity	110	15
225204 Monitoring and Supervision of capital work	7,000	1,300
227001 Travel inland	22,393	4,264

VOTE: 870 Kole District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,840	404	
Total for Budget Output	177,390	31,095	
Wage	106,574	18,441	
Non-Wage	70,816	12,654	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	237,390	35,213	
Wage	106,574	18,441	
Non-Wage	130,816	16,772	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 870 Kole District

Quarter 2

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	5,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,539	7,180
221002 Workshops, Meetings and Seminars	40,000	8,700
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	15,616	3,907
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	34,523	8,182
227004 Fuel, Lubricants and Oils	20,000	5,675
228002 Maintenance-Transport Equipment	10,000	3,300
Total for Budget Output	250,177	43,295
Wage	100,000	5,476
Non-Wage	82,654	16,314
GoU Dev	67,523	21,505
Ext Finance	0	0
Total for Department	250,177	43,295
Wage	100,000	5,476
Non-Wage	82,654	16,314
GoU Dev	67,523	21,505
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	3,028
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	120
225204 Monitoring and Supervision of capital work	5,232	1,308
227001 Travel inland	9,695	2,424
227004 Fuel, Lubricants and Oils	5,232	1,308
Total for Budget Output	45,878	11,188
Wage	19,719	3,028
Non-Wage	26,159	8,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	11,188
Wage	19,719	3,028
Non-Wage	26,159	8,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

quarterly meetings to be held in both kole south and kole north constituencies NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

a contractor identified to develop the tourism site NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

continuous maintenance done at the sites NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	864	216

VOTE: 870 Kole District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,341	216
Wage	0	0
Non-Wage	864	216
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	215
Total for Budget Output	864	215
Wage	0	0
Non-Wage	864	215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	432	107
Total for Budget Output	432	107
Wage	0	0
Non-Wage	432	107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

VOTE: 870 Kole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	business community of aboke town council trained on business development services	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		648	163
Total for Budget Output		648	163
	Wage	0	0
	Non-Wage	648	163
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		432	108
Total for Budget Output		432	108
	Wage	0	0
	Non-Wage	432	108
	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: 07050202X Conduct capacity building for tier4 financial institutions

	salaries and allowances paid	none
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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		49,589	10,749
Total for Budget Output		49,589	10,749

VOTE: 870 Kole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	49,589 10,749
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

business assessments done, trade licensing done none

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	3,235	809
Total for Budget Output	23,235	3,309
Wage	0	0
Non-Wage	23,235	3,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,620	15,137
Wage	49,589	10,749
Non-Wage	27,553	4,387
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 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	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	595,589	20,492
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	662,589	20,492
Wage	0	0
Non-Wage	0	0
GoU Dev	662,589	20,492
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,033	1,017
225101 Consultancy Services	19,000	7,250
227001 Travel inland	29,800	15,475
227004 Fuel, Lubricants and Oils	25,000	6,500
Total for Budget Output	75,833	30,242
Wage	0	0

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	75,833 30,242
	GoU Dev	0 0
	Ext Finance	0 0

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

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	900,000	445,791
273104 Pension	1,605,824	761,038
273105 Gratuity	1,004,970	248,762
352880 Salary Arrears Budgeting	75,245	69,707
352881 Pension and Gratuity Arrears Budgeting	18,322	18,322
Total for Budget Output	3,604,362	1,543,621
Wage	900,000	445,791
Non-Wage	2,704,362	1,097,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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	8,000	5,275
221003 Staff Training	29,513	18,019
263402 Transfer to Other Government Units	764,039	0
Total for Budget Output	801,552	23,294
Wage	0	0
Non-Wage	519,878	0

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	281,673
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,990
227004 Fuel, Lubricants and Oils	4,000	1,300
Total for Budget Output	8,000	4,290
Wage	0	0
Non-Wage	8,000	4,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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 Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

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	2,000	500
227001 Travel inland	4,000	992
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,000	2,492
Wage	0	0
Non-Wage	8,000	2,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	13,000	3,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	0	363,187
Total for Budget Output	34,000	374,167
Wage	0	0
Non-Wage	34,000	211,393
GoU Dev	0	162,774
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

VOTE: 870 Kole District**Quarter 2***Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221009 Welfare and Entertainment	845	423
221011 Printing, Stationery, Photocopying and Binding	3,500	1,850
221012 Small Office Equipment	1,300	650
221020 Litigation and related expenses	3,000	1,000
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	2,600	800
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	23,245	10,223
Wage	0	0
Non-Wage	23,245	10,223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,246,581	2,021,320
Wage	900,000	445,791
Non-Wage	3,402,319	1,368,969
GoU Dev	944,263	206,560
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	146,923	73,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,000
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	3,760	1,880
221009 Welfare and Entertainment	1,330	639
221011 Printing, Stationery, Photocopying and Binding	16,650	5,168
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	6,100	2,300
227001 Travel inland	21,690	12,748
227004 Fuel, Lubricants and Oils	17,420	6,413
228002 Maintenance-Transport Equipment	4,889	520
273101 Medical expenses (To general public)	1,200	0
Total for Budget Output	229,362	108,030
Wage	146,923	73,262
Non-Wage	82,439	34,768
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,362	108,030
Wage	146,923	73,262
Non-Wage	82,439	34,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	6,880	3,437
Total for Budget Output	8,880	4,437
Wage	0	0
Non-Wage	8,880	4,437
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	10,840
211107 Boards, Committees and Council Allowances	2,082	469
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	900
221010 Special Meals and Drinks	3,000	1,985
221011 Printing, Stationery, Photocopying and Binding	1,800	658
221012 Small Office Equipment	1,000	500

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	200
227001 Travel inland	17,252	7,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	65,333	23,105
Wage	0	0
Non-Wage	40,082	11,543
GoU Dev	25,252	11,562
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,040	2,520
Total for Budget Output	5,040	2,520
Wage	0	0
Non-Wage	5,040	2,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 870 Kole District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,989	67,512
211105 Ex-Gratia for Political leaders.	69,000	33,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,760	16,362
211107 Boards, Committees and Council Allowances	40,480	11,402
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	9,438	2,469
221010 Special Meals and Drinks	6,700	3,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	5,750
222001 Information and Communication Technology Services.	6,000	3,000
223005 Electricity	800	400
227001 Travel inland	188,131	82,500
227004 Fuel, Lubricants and Oils	46,000	23,000
228002 Maintenance-Transport Equipment	13,000	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,162	0
Total for Budget Output	603,460	263,136
	Wage	158,989
	Non-Wage	444,471
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221008 Information and Communication Technology Supplies.	1,440	720
221010 Special Meals and Drinks	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667
221017 Membership dues and Subscription fees.	600	280
227001 Travel inland	10,000	6,667
Total for Budget Output	25,040	15,833
Wage	0	0
Non-Wage	5,040	2,500
GoU Dev	20,000	13,333
Ext Finance	0	0
Total for Department	707,753	309,031
Wage	158,989	67,512
Non-Wage	503,513	216,623
GoU Dev	45,252	24,895
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

PIAP Output: 01060204X Institutional coordination & management strengthened

Payment of salaries for 26 extension staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	894,184	427,916
Total for Budget Output	894,184	427,916
Wage	894,184	427,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

26	23 Staff trained on cross cutting issues such as nutrition, HIV/AIDS, Malaria	Timely release of funds
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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)	2,160	1,080
221009 Welfare and Entertainment	10,000	0
223005 Electricity	840	420
227001 Travel inland	10,000	3,000
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	25,000	5,500
Wage	0	0
Non-Wage	25,000	5,500

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010015 Extension services

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

26

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	380
221002 Workshops, Meetings and Seminars	138,503	69,252
227001 Travel inland	28,000	14,000
Total for Budget Output	166,503	83,631
Wage	0	0
Non-Wage	166,503	83,252
GoU Dev	0	380
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

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Nutrition coordination activities done. Facilitation for travel inland, small office equipment bought, fuel facilitation, workshops and seminars held

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 870 Kole District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,029	14,160
Total for Budget Output	114,429	43,260
Wage	0	0
Non-Wage	114,429	43,260
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,636	33,757
224003 Agricultural Supplies and Services	376,860	104,358
227001 Travel inland	38,123	25,414
Total for Budget Output	465,618	163,529
Wage	0	0
Non-Wage	0	0
GoU Dev	465,618	163,529
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	10,667
Total for Budget Output	0	10,667
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,667
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

Facilitation for travel inland, workshops, meetings and seminars held, office stationery bought	Travel inland facilitated workshops, meetings and seminars held, office stationery bought	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	35,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	14,000	0	
Total for Budget Output	50,000	0	
Wage	0	0	
Non-Wage	50,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,751,751	753,260	
Wage	894,184	427,916	
Non-Wage	384,447	146,268	
GoU Dev	473,121	179,076	
Ext Finance	0	0	

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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	4,079,749	2,039,870
223005 Electricity	3,642	2,427
224001 Medical Supplies and Services	390,000	5,120
225204 Monitoring and Supervision of capital work	5,000	3,333
228001 Maintenance-Buildings and Structures	23,000	0
263308 Sector Conditional Grant (Non-Wage)	733,190	366,595
312121 Non-Residential Buildings - Acquisition	42,000	0
312221 Light ICT hardware - Acquisition	0	12,000
313235 Furniture and Fittings - Improvement	16,000	0
Total for Budget Output	5,292,581	2,429,345
Wage	4,079,749	2,039,870
Non-Wage	733,190	366,595
GoU Dev	479,642	22,880
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: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		

Immunization services provided at both Outreaches and static posts within the district No variation

VOTE: 870 Kole District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212102 Medical expenses (Employees)	2,000	1,000
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,050,000	123,987
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,200	600
223005 Electricity	1,200	600
227001 Travel inland	7,485	3,742
227004 Fuel, Lubricants and Oils	20,000	9,999
228002 Maintenance-Transport Equipment	20,000	8,986
Total for Budget Output	1,108,285	152,114
Wage	0	0
Non-Wage	58,285	28,127
GoU Dev	0	0
Ext Finance	1,050,000	123,987
Total for Department	6,400,865	2,581,459
Wage	4,079,749	2,039,870
Non-Wage	791,474	394,722
GoU Dev	479,642	22,880
Ext Finance	1,050,000	123,987

VOTE: 870 Kole District

Quarter 2

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: 320157 Primary 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	8,457,873	4,185,026
228001 Maintenance-Buildings and Structures	336,300	51,918
228004 Maintenance-Other Fixed Assets	45,430	0
Total for Budget Output	8,839,603	4,236,944
Wage	8,457,873	4,185,026
Non-Wage	372,644	51,918
GoU Dev	9,086	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	1,646,315	472,625
Total for Budget Output	1,646,315	472,625
Wage	0	0
Non-Wage	1,646,315	472,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	998
Total for Budget Output	3,000	998
Wage	0	0
Non-Wage	3,000	998
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,733
228001 Maintenance-Buildings and Structures	22,000	5,378
Total for Budget Output	22,000	7,111
Wage	0	1,733
Non-Wage	22,000	5,378
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	721,172	217,303
Total for Budget Output	721,172	217,303
Wage	0	0
Non-Wage	721,172	217,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,621,344	523,741
224008 Educational Materials and Services	209,995	0
225202 Environment Impact Assessment for Capital Works	5,000	1,665
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,666
225204 Monitoring and Supervision of capital work	5,000	1,667
228001 Maintenance-Buildings and Structures	664,680	200,972
Total for Budget Output	2,511,019	729,711
Wage	1,621,344	523,741
Non-Wage	402,380	4,998
GoU Dev	487,295	200,972
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	1,541,431
Total for Budget Output	3,500,285	1,541,431
Wage	3,500,285	1,541,431
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	239,471
Total for Budget Output	478,949	239,471
Wage	478,949	239,471
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: 000023 Inspection and Monitoring

N / A

VOTE: 870 Kole District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,148	4,716
227004 Fuel, Lubricants and Oils	24,000	8,000
Total for Budget Output	38,148	12,716
Wage	0	0
Non-Wage	38,148	12,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,000
Total for Budget Output	18,000	6,000
Wage	0	0
Non-Wage	18,000	6,000
GoU Dev	0	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	12,810
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	25,000	20,810

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education 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	31,907	14,871
227004 Fuel, Lubricants and Oils	33,000	34,565
Total for Budget Output	64,907	49,436
Wage	0	0
Non-Wage	39,142	13,046
GoU Dev	25,765	36,389
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
227001 Travel inland	46,000	15,333
227004 Fuel, Lubricants and Oils	14,000	4,667
Total for Budget Output	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	8,000	2,666
Total for Budget Output	18,000	5,999
Wage	0	0
Non-Wage	18,000	5,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

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)	2,400	800
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	237
221012 Small Office Equipment	2,000	1,000
223005 Electricity	800	267
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	15,910	2,303
Wage	0	0
Non-Wage	15,910	2,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	45,000	15,000
Total for Budget Output	45,000	15,000
Wage	0	0
Non-Wage	45,000	15,000
GoU Dev	0	0
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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,010,308	7,578,858
Wage	14,058,451	6,491,402
Non-Wage	3,429,711	850,095
GoU Dev	522,146	237,361
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 2****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: 09030601X Transport infrastructure rehabilitated and maintained.

All staff at the department are to be paid salaries

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	112,914
312131 Roads and Bridges - Acquisition	13,145	0
313131 Roads and Bridges - Improvement	170,297	0
Total for Budget Output	411,665	112,914
Wage	228,224	112,914
Non-Wage	0	0
GoU Dev	183,441	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

23.9km comprising an overlay of 1.5km, 22.4km r.m

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312131 Roads and Bridges - Acquisition	480,291	41,730
Total for Budget Output	520,291	41,730
Wage	0	0
Non-Wage	40,000	0
GoU Dev	480,291	41,730
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 870 Kole District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

34.25km of DUCARs improved and maintained

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)	3,851	1,230
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	3,094
221008 Information and Communication Technology Supplies.	2,000	515
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	2,000
225204 Monitoring and Supervision of capital work	30,000	15,000
227001 Travel inland	29,535	3,992
228001 Maintenance-Buildings and Structures	850,000	39,235
228002 Maintenance-Transport Equipment	17,833	7,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,316	15,190
Total for Budget Output	1,021,535	89,390
Wage	0	0
Non-Wage	1,021,535	89,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,953,491	244,034
Wage	228,224	112,914
Non-Wage	1,061,535	89,390
GoU Dev	663,732	41,730
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 080 Water

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,400	32,200
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	6,600	3,295
221009 Welfare and Entertainment	3,200	250
221011 Printing, Stationery, Photocopying and Binding	2,000	50
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	43,500	29,000
227001 Travel inland	49,245	25,991
227004 Fuel, Lubricants and Oils	22,000	11,000
228002 Maintenance-Transport Equipment	18,000	4,027
312121 Non-Residential Buildings - Acquisition	323,500	3,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	250,786	3,800
Total for Budget Output	787,031	113,412
Wage	64,400	32,200
Non-Wage	90,030	34,736
GoU Dev	632,601	46,476
Ext Finance	0	0
Total for Department	787,031	113,412
Wage	64,400	32,200
Non-Wage	90,030	34,736
GoU Dev	632,601	46,476
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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: 06060302X Strategy for NDP III implementation coordination developed.

1 Physical planning committee meeting conducted	2 Physical Planning Committee meeting held	N/A
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

N/A	N/A	N/A
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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	124,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
212103 Incapacity benefits (Employees)	864	432
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	1,300	650
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	80,500	4,875
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	367,864	135,431
Wage	273,600	124,799
Non-Wage	24,264	10,632
GoU Dev	0	0
Ext Finance	70,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

1 mediation session conducted	4 Land sensitization meetings conducted	Many land dispute cases were recorded
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
N/A	10 HIV/AIDs Awareness conducted	implemented as cross cutting issue under other departmental activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	110	28
Total for Budget Output	110	28
Wage	0	0
Non-Wage	110	28
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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	4,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,975	139,459
Wage	273,600	124,799
Non-Wage	65,375	14,660
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870 Kole District**Quarter 2****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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	52,788	2,315
227004 Fuel, Lubricants and Oils	7,212	3,606
Total for Budget Output	60,000	5,921
Wage	0	0
Non-Wage	60,000	5,921
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,574	33,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	600
211107 Boards, Committees and Council Allowances	11,800	5,600
212102 Medical expenses (Employees)	2,500	1,000
212103 Incapacity benefits (Employees)	4,320	1,800
221002 Workshops, Meetings and Seminars	7,100	641
221008 Information and Communication Technology Supplies.	2,500	999
221009 Welfare and Entertainment	720	300
221011 Printing, Stationery, Photocopying and Binding	2,783	636
221012 Small Office Equipment	2,250	1,025

VOTE: 870 Kole District

Quarter 2

Department: 100 Community Based Services

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	110	30
225204 Monitoring and Supervision of capital work	7,000	2,600
227001 Travel inland	22,393	8,287
227004 Fuel, Lubricants and Oils	5,840	584
Total for Budget Output	177,390	57,684
Wage	106,574	33,582
Non-Wage	70,816	24,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,390	63,605
Wage	106,574	33,582
Non-Wage	130,816	30,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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

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	100,000	13,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,539	14,760
221002 Workshops, Meetings and Seminars	40,000	17,867
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	15,616	7,640
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	34,523	13,862
227004 Fuel, Lubricants and Oils	20,000	11,332
228002 Maintenance-Transport Equipment	10,000	6,630
Total for Budget Output	250,177	87,591
Wage	100,000	13,875
Non-Wage	82,654	29,973
GoU Dev	67,523	43,743
Ext Finance	0	0
Total for Department	250,177	87,591
Wage	100,000	13,875
Non-Wage	82,654	29,973
GoU Dev	67,523	43,743
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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: 560070 Development and Management of Internal Audit and Controls

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

-Management of internal audit, Audit of lower local governments, health facilities, primary schools, secondary schools. Monitoring and supervision of capital development projects & conducting special audits

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	19,719	6,642
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	120
225204 Monitoring and Supervision of capital work	5,232	2,616
227001 Travel inland	9,695	4,848
227004 Fuel, Lubricants and Oils	5,232	2,616
Total for Budget Output	45,878	19,842
Wage	19,719	6,642
Non-Wage	26,159	13,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	19,842
Wage	19,719	6,642
Non-Wage	26,159	13,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

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: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	216
Total for Budget Output	432	216
Wage	0	0
Non-Wage	432	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	648	324
Total for Budget Output	648	324
Wage	0	0
Non-Wage	648	324
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

VOTE: 870 Kole District

Quarter 2

Department: 130 Trade, Industry and Local Development

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	432
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,341	432
Wage	0	0
Non-Wage	864	432
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	431
Total for Budget Output	864	431
Wage	0	0
Non-Wage	864	431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	432	215
Total for Budget Output	432	215

VOTE: 870 Kole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	432
	GoU Dev	0
	Ext Finance	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	648	324
Total for Budget Output	648	324
Wage	0	0
Non-Wage	648	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	216
Total for Budget Output	432	216
Wage	0	0
Non-Wage	432	216
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 870 Kole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions	all staff salaries and allowances paid	none

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

trainings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,589	21,677
Total for Budget Output	49,589	21,677
Wage	49,589	21,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

80 businesses issued with trading license, 12 businesses assessed
none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	3,235	1,618
Total for Budget Output	23,235	6,618
Wage	0	0
Non-Wage	23,235	6,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,620	30,452
Wage	49,589	21,677
Non-Wage	27,553	8,775
GoU Dev	6,477	0

VOTE: 870 Kole District

Quarter 2

Ext Finance	0	0
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VOTE: 870 Kole District**Quarter 2****B4: PIAP outputs and output Indicators****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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	23	23

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	83	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	82%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	700,000,000	

VOTE: 870 Kole District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
Akalo HC III	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,731	7,183
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)					
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	21,480	6,681
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	26,476	7,146
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	Drilling of 1 Borehole at Barowo Village	Programme Conditional Grant - Development		22,500	0

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Supply of medical equipment - Ayara HCIII	Programme Conditional Grant - Development		130,000	0
Equipment - Assorted Medical Equipment	Supply of medical equipment to Okwerodot HCIII	Programme Conditional Grant - Development		110,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwerodot HCIII	Okwerodot HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,121	1,280
Okwerodot HCIII	Okwerodot HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,355	2,589
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
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)					
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	29,027	8,547
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,520	7,245
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	25,195	8,169
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	23,032	7,369

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	21,837	7,028
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)					
OKWELODOT SEED SCHOOL	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	20,800	6,133
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Omonoanyira gedo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	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 - Contractor	Drilling 1 Borehole at Ayitayabadogola Village	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling 1 Borehole at Ayamo B Village	Programme Conditional Grant - Development		22,500	0

VOTE: 870 Kole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Equipment at Ayer HCIII	Programme Conditional Grant - Development		150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bung HC II	Bung HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,275	3,319
Ayer HC II	Ayer HC II	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
Ayer HC II	Ayer HC III	Programme Conditional Grant - Non Wage Recurrent		11,209	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: 320157 Primary Education Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Abur PS	Programme Conditional Grant - Non Wage Recurrent		18,172	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	33,214	9,118
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	24,835	7,003
ABILONINO DEMO. SCHOOL	Abilonino PS	Programme Conditional Grant - Non Wage Recurrent	0	31,732	9,496
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	19,304	4,226
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	26,859	7,834

VOTE: 870 Kole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	24,739	5,528
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,871	8,243

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	Drilling of 1 borehole at Atek Village	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling of production well at Ayer HCIII	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Contractor	Drilling of production well at Apii T/C	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings Contractor	Drilling of 1 borehole at Kole Seed Sec. School	Programme Conditional Grant - Development		22,500	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	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
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VOTE: 870 Kole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

Apalabarawo HC III	Apalabarawo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,860	6,965
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,472	6,368
Apalabarawo HC III	Apalabarawo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637

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)

BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	21,311	7,096
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	27,210	5,739
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	26,119	5,745
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	26,226	8,677
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	28,357	8,088
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	30,634	8,064

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237554 Alito 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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Ogur-Alito-Aboke	Other Transfers from Central Government Uganda Road Fund (URF)		30,800	0
Roads and Bridges - Maintenance and Repair	Teboke-Aboke-Alito-Ogur	Other Transfers from Central Government Uganda Road Fund (URF)		78,200	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	Drilling of 1 Borehole at Barnot Village	Programme Conditional Grant - Development		22,500	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)					
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	35,441	8,860
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
Omolydang HC III	Omolydang HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
Omolydang HC III	Omolydang HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,291	3,323

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	23,244	7,698
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	22,471	6,197
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	32,950	10,302
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	23,018	6,613
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent	0	28,336	9,136
Aberdyangoto	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	41,562	12,875
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,992	5,509
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	23,645	7,760
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 Bala	Programme Conditional Grant - Non Wage Recurrent	0	144,768	36,047

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kole HQs-Bala-Amac	Other Transfers from Central Government Uganda Road Fund (URF)		59,500	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Angic-Alelibanya design	Programme Conditional Grant - Non Wage Recurrent	0	60,000	12,554
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 drainable Public latrine	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings Contractor	Drilling of 1 Borehole at Ocodonyor Village	Programme Conditional Grant - Development		22,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of pipe water scheme at Omoladyang HCIII	Omoladyang HCIII	Programme Conditional Grant - Development		0	0
Construction of pipe water scheme at Omoladyang HC III	Omoladyang HC III	Programme Conditional Grant - Development		250,786	0

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Mission HC III	Aboke Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,057	8,514
Aboke Mission HC III	Aboke Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,049	2,262
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,225	5,056
Opeta HC II	Opeta HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	75,785	18,946
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	132,750	33,187
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 BOYS P.S.	Abongodero Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	18,030	5,199
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,790	9,483
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	31,565	7,301
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	32,138	7,351
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,436	5,441

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237556 Aboke 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)					
ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	191,428	70,017
ALITO S.S	Alito SS	Programme Conditional Grant - Non Wage Recurrent	0	94,940	17,207
AKALO S.S	Akalo SS	Programme Conditional Grant - Non Wage Recurrent	0	200,800	67,840
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	16,352	5,333
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	G. Aboke - Opeta	Other Transfers from Central Government Uganda Road Fund (URF)		14,620	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	Drilling of 1 Borehole at Alyat A	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling of 1 Borehole at Barlwala A Village	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling 1 Borehole at Apatayika Village	Programme Conditional Grant - Development		22,500	0

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Renovation of Administration block	District Discretionary Equalisation Development Grant		45,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	procurement of a machine for slashing grass	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Kaguta Complex phase IV under DDEG	District Discretionary Equalisation Development Grant	0	391,179	25,400
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		800,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	Furniture for CAO's boardroom	District Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	8,000	1,485
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	29,513	8,963

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances to the members of DSC	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		18,000	0
Item: 221001 Advertising and Public Relations					
Media - Gazetting Services		District Discretionary Equalisation Development Grant		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Statutory-DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	statutory-DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Hire of Venue	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		1,000	0
Travel Inland - Transport Expenses	Statutory-DSC	District Discretionary Equalisation Development Grant		7,000	0
Travel Inland - Allowances	Statutory	District Discretionary Equalisation Development Grant		8,503	0

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances to members of LGPAC	LGPAC District headquarter	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		5,200	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: 227001 Travel inland					
Travel Inland - Facilitation	District Production Headquarters	District Discretionary Equalisation Development Grant		15,005	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Production Headquarters	Programme Conditional Grant - Development		33,175	0

VOTE: 870 Kole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Headquarters	Programme Conditional Grant - Development		17,461	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Headquarters	Programme Conditional Grant - Development		349,214	0
Agricultural Supplies and Services - Farmer demonstration assorted items	District Production Headquarters	Programme Conditional Grant - Development		27,646	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Production Headquarters	Programme Conditional Grant - Development		20,953	0
Travel Inland - Fuel	Production Headquarters	Programme Conditional Grant - Development		17,170	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: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development	0	3,642	1,206
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Health Board room	Programme Conditional Grant - Development		23,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole HC II	Okole HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,069	6,267
Okole HC II	Okole HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	6,637

VOTE: 870 Kole District

Quarter 2

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: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Health Board room	Programme Conditional Grant - Development		16,000	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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Education office	Programme Conditional Grant - Non Wage Recurrent	0	336,300	51,918
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole	Okole PS	Programme Conditional Grant - Non Wage Recurrent	0	26,053	7,450
Okwor	Okwor PS	Programme Conditional Grant - Non Wage Recurrent	0	20,816	6,638
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Kole Seed SS	Programme Conditional Grant - Development		209,995	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kole Seed SS	Programme Conditional Grant - Non Wage Recurrent	Painting and fittings	554,600	401,944

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Allowances	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	14,148	4,716
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	24,000	8,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education offices	Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Non Wage Recurrent	Project monitored	22,105	16,981
Travel Inland - Facilitation	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	17,081	12,173
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent		3,425	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,332
Fuel, Oils and Lubricants - Diesel	Education	Programme Conditional Grant - Non Wage Recurrent	Project monitored	26,000	55,798
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarter	Programme Conditional Grant - Non Wage Recurrent	0	23,178	15,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,667

VOTE: 870 Kole District

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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: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Allowances	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,666
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Porter Allowance and Bicycle allowances for office attendance and secretary	DEO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DEO's office	Programme Conditional Grant - Non Wage Recurrent	0	710	237
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Education Offices	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education block	Programme Conditional Grant - Non Wage Recurrent	0	800	267
Budget Output: 120007 Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education offices	Programme Conditional Grant - Non Wage Recurrent	0	39,520	15,000

VOTE: 870 Kole District**Quarter 2**

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: 227001 Travel inland					
Travel Inland - Allowances	SNEO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Corner park- Kole HQs	Other Transfers from Central Government Uganda Road Fund (URF)	forward maintenance Complete	676,000	63,460
Roads and Bridges - Construction Services	Kole district HQs	Other Transfers from Central Government Uganda Road Fund (URF)	complete	80,754	20,000
Roads and Bridges - Protective Wear	Kole district HQs	Other Transfers from Central Government Uganda Road Fund (URF)		709	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to porters for compound and sanitation maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,851	920
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,734
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

VOTE: 870 Kole District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues	0	24,000	5,340
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,833	1,620
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	70,316	15,190
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		29,239	0
M&E		Programme Conditional Grant - Development		14,261	0

VOTE: 870 Kole District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 - Allowances	Community led total sanitation activities	Locally Raised Revenues		44,444	0
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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

Item: 227001 Travel inland

Travel Inland - Disaster Preparedness	Kole DLG Hqrs	External Financing United Nations Children Fund (UNICEF)		140,000	0
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures Assorted Furniture	TEAKWAR	Programme Conditional Grant - Development		6,477	0
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LCIII: 273224 Alito 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: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Hospital	Alito HCIII	Programme Conditional Grant - Development		42,000	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273224 Alito 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 Contractor	Drilling of 1 Borehole at Odure Cell	Programme Conditional Grant - Development		22,500	0
LCIII: S1881 Missing 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)					
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	30,315	8,318
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	29,085	7,028
BARKALO P7 SCHOOL	Barakalo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,144	7,245
ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent	0	33,511	9,018
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	38,027	8,969
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	22,814	7,425
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	24,401	8,119
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent	0	33,675	11,046
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	26,340	6,545
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	32,586	9,554

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1881 Missing 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)					
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	27,464	8,925
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	26,469	8,708
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	30,665	7,909
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent	0	20,417	6,755
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent	0	26,605	8,795
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,599	8,405
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	19,202	6,042
Ayer	Ayer PS	Programme Conditional Grant - Non Wage Recurrent	0	31,561	9,855
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	22,354	7,065
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	32,377	7,679
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	25,758	7,909
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,475	3,158
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	21,354	5,385
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	27,218	6,359
APIOGURO P.S.	Apiogoro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,528	8,826

VOTE: 870 Kole District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1881 Missing 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)					
BALA JUNIOR	Bala PS	Programme Conditional Grant - Non Wage Recurrent	0	26,115	7,419
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	28,235	7,003
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	52,084	14,727