
VOTE: 870 Kole District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 870 Kole District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu Soita Emmanuel
(Accounting Officer)

Signed on Date: 26-10-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	590,373	590,373	283,839	48%
Discretionary Government Transfers	3,965,457	4,598,786	4,598,786	116%
Conditional Government Transfers	26,288,732	30,646,898	30,649,132	117%
Other Government Transfers	351,278	366,278	337,482	96%
External Financing	1,320,000	1,320,000	122,734	9%
Total Revenues shares	32,515,840	37,522,335	35,991,973	111%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	886,741	1,795,576	1,214,207	137%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,242,010	1,303,421	1,263,047	102%
Private Sector Development	69,841	69,841	60,838	87%
Integrated Transport Infrastructure And Services	1,913,491	1,730,052	1,713,746	90%
Digital Transformation	5,000	5,000	4,000	80%
Human Capital Development	23,696,594	26,459,091	24,806,114	105%
Public Sector Transformation	3,317,711	3,632,663	3,475,216	105%
Community Mobilization And Mindset Change	220,264	220,264	196,861	89%
Governance And Security	598,398	1,740,637	1,465,708	245%
Development Plan Implementation	564,791	564,791	538,751	95%
Grand Total	32,515,840	37,522,335	34,738,488	107%
Wage	18,840,320	20,183,185	20,005,772	106%
Non-Wage Recurrent	6,352,241	7,949,892	7,417,443	117%
Domestic Devt	6,003,279	8,069,257	7,192,538	120%
External Financing	1,320,000	1,320,000	122,734	9%

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

By the end of Fourth quarter FY 2023/24, Kole district had received a cumulative total of UGX (000) 35,991,973 which is 111 percent of the approved annual revised budget of UGX (000) 37,522,335 Administration department spent 130 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 93 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 103 percent, Production spent 137 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 102 percent for health service delivery for the children, youth and older persons at Health units, Education spent 106 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 90 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 106 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 92 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 89 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 98 percent, Audit spent 87 percent, Trade, Industry and Local Development spent 86 percent of the approved budget released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	590,373	590,373	283,839	48%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	7,297	24%
Compensation received by Government	160,373	160,373	0	0%
Local Hotel Tax	11,000	11,000	0	0%
Local Services Tax-Payable By Individuals	92,000	92,000	97,484	106%
Market /Gate Charges	180,000	180,000	106,379	59%
Other fees e.g. street parking fees	100,000	100,000	72,679	73%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,965,457	4,598,786	4,598,786	116%
District Discretionary Equalisation Development Grant	602,046	602,046	602,046	100%
District Unconditional Grant Non-Wage	657,787	782,707	782,707	119%
District Unconditional Grant Wage	2,146,310	2,654,719	2,654,719	124%
Urban Discretionary Equalisation Development Grant	41,897	41,897	41,897	100%
Urban Unconditional Grant Wage	366,638	366,638	366,638	100%
Urban Unconditional Non-Wage	150,779	150,779	150,779	100%
Conditional Government Transfers	26,288,732	30,646,898	30,649,132	117%
Programme Conditional Grant - Non Wage Recurrent	4,741,012	6,198,744	6,200,978	131%
Programme Conditional Grant - Development	4,905,533	6,971,511	6,971,511	142%
Programme Conditional Grant - Wage Recurrent	16,327,372	17,161,828	17,161,828	105%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	351,278	366,278	337,482	96%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Initiative for Northern Uganda (DINU)	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	20,290	101%
Uganda Road Fund (URF)	278,490	278,490	278,490	100%

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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	15,684	93%
Youth Livelihood Programme (YLP)	36,000	36,000	23,018	64%
External Financing	1,320,000	1,320,000	122,734	9%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	31,688	26%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	600,000	600,000	91,047	15%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	32,515,840	37,522,335	35,991,973	111%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of the Fourth Quarter FY 2023/24 was UGX (000) 283,839 against the annual planned UGX (000) 590,373 representing 48 percent revenue performance, however due to 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.

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 Q4 FY 2023-24 represents a budget outturn of 109 percent. Discretionary Government Transfers had an outturn of 116 percent, and this is attributed to full release of Development and DDEG grants. Conditional Government Transfers had a 117 percent budget outturn performance. Other Government Transfers had the 96 percent budget outturn and this is attributed release of Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program(UWEP) but there were no releases for Agriculture Cluster Development Project (ACDP),

Cumulative Performance for Other Government Transfers

Other Government Transfers had a 96 percent budget outturn, and this is attributed to the releases of Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program (UWEP) but there were no releases for Agriculture Cluster Development Project (ACDP)

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q4 FY 2023/24 was UGX (000) 122,734 representing 9 percent revenue performance. The performance in donor support is attributed to releases for Polio campaign by Global Alliance for Vaccines and Immunization (GAVI) and the United Nations Children Fund (UNICEF).

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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	3,322,711	0	4,330,599	130%	1,284,233
Sub-Total	3,322,711	0	4,330,599	130%	1,284,233
Department: Finance					
10 Financial Management and Accountability (LG)	207,809	0	193,272	93%	47,572
Sub-Total	207,809	0	193,272	93%	47,572
Department: Statutory bodies					
10 Legislation and Oversight	598,398	0	614,324	103%	193,223
Sub-Total	598,398	0	614,324	103%	193,223
Department: Production and Marketing					
10 Agricultural Extension	724,741	0	919,584	127%	193,202
20 Agricultural Production	162,000	0	280,623	173%	124,940
30 Agricultural Value Chain Services	0	0	14,000		14,000
Sub-Total	886,741	0	1,214,207	137%	332,143
Department: Health					
10 Primary HealthCare	6,120,592	0	7,331,710	120%	3,089,369
30 Health Management and Supervision	1,203,338	0	131,779	11%	48,780
Sub-Total	7,323,930	0	7,463,489	102%	3,138,149
Department: Education					
10 Pre-Primary and Primary Education	10,149,352	0	10,140,764	100%	2,504,788
20 Secondary Education	5,300,073	0	6,287,939	119%	2,340,470
30 Skills Development	478,949	0	478,949	100%	30,561
40 Education&Sports Management and Inspection	438,290	0	429,474	98%	142,229
50 Special Needs Education	6,000	0	5,500	92%	1,231
Sub-Total	16,372,664	0	17,342,625	106%	5,019,278
Department: Roads and Engineering					
10 Community Access Roads	1,913,491	0	1,713,746	90%	982,201
Sub-Total	1,913,491	0	1,713,746	90%	982,201

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	858,300	0	908,933	106%	770,494
Sub-Total	858,300	0	908,933	106%	770,494
Department: Natural Resources					
10 Natural Resources Management	383,710	0	354,114	92%	87,056
Sub-Total	383,710	0	354,114	92%	87,056
Department: Community Based Services					
10 Community Mobilisation	212,264	0	196,861	93%	78,877
20 Empowerment and Mindset Change	8,000	0	0	0%	0
Sub-Total	220,264	0	196,861	89%	78,877
Department: Planning					
10 Planning and Statistics	311,104	0	305,601	98%	154,939
Sub-Total	311,104	0	305,601	98%	154,939
Department: Internal Audit					
10 Compliance	45,878	0	39,878	87%	13,325
Sub-Total	45,878	0	39,878	87%	13,325
Department: Trade, Industry and Local Development					
10 Commercial Services	69,841	0	60,838	87%	15,726
20 Value Chain Services	1,000	0	0	0%	0
Sub-Total	70,841	0	60,838	86%	15,726
Grand Total	32,515,840	0	34,738,488	107%	12,117,216

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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	2,671,083	4,003,354	3,693,709	138%	884,183
District Unconditional Grant Non-Wage	99,078	99,078	99,078	100%	24,770
District Unconditional Grant Wage	372,812	372,812	372,721	100%	93,203
Locally Raised Revenues	94,000	94,000	194,024	206%	90,590
Multi-Sectoral Transfers to LLGs_NonWage	589,252	772,691	360,879	61%	154,699
Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,298,135	2,300,369	200%	430,533
Urban Unconditional Grant Wage	366,638	366,638	366,638	100%	90,388
Development Revenues	651,628	651,628	651,628	100%	0
District Discretionary Equalisation Development Grant	107,000	107,000	107,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	244,628	244,628	244,628	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,322,711	4,654,982	4,345,337	131%	884,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	739,450	739,450	734,309	99%	239,930
Non Wage	1,931,633	3,263,904	2,954,350	153%	667,991
Development Expenditure					
Domestic Development	651,628	651,628	641,940	99%	376,312
External Financing	0	0	0	0%	0
Total Expenditure	3,322,711	4,654,982	4,330,599	130%	1,284,233
C: Unspent Balances					
Recurrent Balances					
			5,050		
Wage			5,050		
Non Wage			0		
Development Balances					
			9,688		
Domestic Development			9,688		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****14,738****Summary of Department Revenues and Expenditure by Source**

The department received a cumulative total of UGX (000) 4,345,337 which is 131 percent of the approved budget released for FY 2023/24 and it expended UGX (000) 4,330,599 which is 130 percent of the releases spent, leaving an Unspent balances of UGX (000) 14,738

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 14,738 are wages for administration staff, and Development for retention on Kaguta Complex Phase III and pavement of Admin compound.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the quarter done, Gratuity and pension paid, Monitoring and Supervision of projects and programs done, ICT infrastructure ongoing and properly running, pavement of admin compound done, kaguta complex Phase III raised and office coordination activities done

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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					
Recurrent Revenues	207,809	207,809	193,357	93%	46,721
District Unconditional Grant Non-Wage	52,439	52,439	52,439	100%	13,110
District Unconditional Grant Wage	123,370	123,370	123,454	100%	30,842
Locally Raised Revenues	32,000	32,000	17,464	55%	2,769
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	207,809	207,809	193,357	93%	46,721

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	123,370	123,370	123,369	100%	30,758
Non Wage	84,439	84,439	69,903	83%	16,814
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,809	207,809	193,272	93%	47,572

C: Unspent Balances

Recurrent Balances					
Wage			85		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			85		

Summary of Department Revenues and Expenditure by Source

The commutative released was UGX (000)193.272 which is 93% the approved budget while the total expenditure was UGX (000) 193,272 which is 93% of the total expenditure and the unspent balance was UGX 85 meant for other bank charges.

Reasons for unspent balances on the bank account

The Unspent of UGX 85 was meant for wages

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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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	585,698	710,618	620,788	106%	147,875
District Unconditional Grant Non-Wage	197,050	321,971	321,971	163%	80,493
District Unconditional Grant Wage	241,647	241,647	241,647	100%	60,412
Locally Raised Revenues	147,000	147,000	57,170	39%	6,970
Development Revenues	12,700	12,700	12,700	100%	0
District Discretionary Equalisation Development Grant	12,700	12,700	12,700	100%	0
Total Revenues Shares	598,398	723,318	633,488	106%	147,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	241,647	241,647	222,601	92%	79,292
Non Wage	344,051	468,971	379,023	110%	101,231
Development Expenditure					
Domestic Development	12,700	12,700	12,700	100%	12,700
External Financing	0	0	0	0%	0
Total Expenditure	598,398	723,318	614,324	103%	193,223

C: Unspent Balances

Recurrent Balances					
			19,164		
Wage			19,046		
Non Wage			118		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			19,164		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative total Revenue of UGX (000) 147,875 which represent 106% of annual and approved budget and it expended a cumulative total of UGX (000) 193,223 which is 103% of the approved releases. The Unspent balances of UGX (000) 19,164 is wage for the assistant record officer DSC and recurrent cost.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balances of UGX (000) 19,164 is wage for the assistant record officer DSC and recurrent cost.

Highlights of physical performance by end of the quarter

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

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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	744,741	1,013,493	987,878	133%	181,879
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	200,600	200,600	200,600	100%	50,150
Locally Raised Revenues	20,000	20,000	9,385	47%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,751	253,751	0%	63,438
Programme Conditional Grant - Wage Recurrent	521,141	521,141	521,141	100%	67,541
Development Revenues	142,000	782,083	674,073	475%	0
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
External Financing	130,000	130,000	21,990	17%	0
Programme Conditional Grant - Development	0	640,083	640,083	0%	0
Total Revenues Shares	886,741	1,795,576	1,661,951	187%	181,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	721,741	721,741	721,741	100%	136,911
Non Wage	23,000	291,751	266,135	1,157%	77,175
Development Expenditure					
Domestic Development	12,000	652,083	204,341	1,703%	118,057
External Financing	130,000	130,000	21990	17%	0
Total Expenditure	886,741	1,795,576	1,214,207	137%	332,143
C: Unspent Balances					
Recurrent Balances					
Wage			2		
Non Wage			2		
Development Balances					
Domestic Development			447,742		
External Financing			0		
Total Unspent			447,744		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,661,951,000 which is 187% of the approved budget released. The department spent UGX 1,214,207,000 which is 137% of the released funds. The unspent balances of UGX 447,744,000 which is for domestic development and wage.

Reasons for unspent balances on the bank account

The unspent balances of UGX 447,744,000 which is for domestic development. Reasons were there was delayed completion of projects in time by contractors. Farmers who under expressed interest under Micro-scale Irrigation delayed to pay their co-funding component to benefit from the project

Highlights of physical performance by end of the quarter

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

Facilitation of medical and incapacitation costs done. Facilitation for sanitation and office hygiene supplies and equipment done.

Planning and review meetings with staff done.

Procurement of, 23 overalls, 7 cool boxes, fishing net, 23 pairs protective footwear, beehives and bee suit done

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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	4,655,048	5,163,457	5,167,723	111%	1,605,446
District Unconditional Grant Wage	226,755	735,165	739,431	326%	565,098
Programme Conditional Grant - Non Wage Recurrent	718,269	718,269	718,269	100%	179,567
Programme Conditional Grant - Wage Recurrent	3,710,023	3,710,023	3,710,023	100%	860,781
Development Revenues	2,668,882	3,591,365	2,520,613	94%	17,560
District Discretionary Equalisation Development Grant	213,472	213,472	213,472	100%	0
External Financing	1,120,000	1,120,000	49,248	4%	17,560
Programme Conditional Grant - Development	1,335,411	2,257,893	2,257,893	169%	0
Total Revenues Shares	7,323,930	8,754,822	7,688,335	105%	1,623,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,936,779	4,445,188	4,431,013	113%	1,414,891
Non Wage	718,269	718,269	717,462	100%	192,821
Development Expenditure					
Domestic Development	1,548,882	2,471,365	2,265,767	146%	1,512,877
External Financing	1,120,000	1,120,000	49,247.761	4%	17,560
Total Expenditure	7,323,930	8,754,822	7,463,489	102%	3,138,149

C: Unspent Balances

Recurrent Balances					
			19,249		
Wage			18,442		
Non Wage			807		
Development Balances					
			205,598		
Domestic Development			205,598		
External Financing			0		
Total Unspent			224,847		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX(000) 7,688,335 which is 105 percent of the approved budget released and it expended UGX(000) 7,463,489 which is 102 per cent of the Approved budget released. The Unspent balances of UGX(000) 224,847 are wages for health staff and Development for implementation of mainly UGIFT activities which have been extended and awaiting revoting in FY 2024/25

Reasons for unspent balances on the bank account

The Unspent balances of UGX(000) 224,847 in the department account were wages for health staff and Development for implementation of UGIFT activities in FY 2024/25

Highlights of physical performance by end of the quarter

Physical performance was limited to office consumables such as stationery. Expenditures on capital projects were limited to the ongoing upgrade of Ayara HCII to HCIII and the construction of Okwerodot HCIII where work is over 90% to completion. Residual works at Ayer HCIII have also been completed, and the twin staff house and two stance VIP latrines at Omoladyang HCIII have also been completed

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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	14,917,298	15,806,904	15,790,928	106%	3,817,620
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	81,289	81,289	77,023	95%	20,322
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,290	101%	0
Programme Conditional Grant - Non Wage Recurrent	2,701,802	2,756,951	2,756,951	102%	899,308
Programme Conditional Grant - Wage Recurrent	12,096,207	12,930,664	12,930,664	107%	2,896,490
Development Revenues	1,455,366	1,897,366	1,897,366	130%	0
Programme Conditional Grant - Development	1,455,366	1,897,366	1,897,366	130%	0
Total Revenues Shares	16,372,664	17,704,270	17,688,294	108%	3,817,620

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,177,496	13,011,953	12,873,745	106%	3,335,304
Non Wage	2,739,802	2,794,951	2,757,811	101%	929,549
Development Expenditure					
Domestic Development	1,455,366	1,897,366	1,711,069	118%	754,425
External Financing	0	0	0	0%	0
Total Expenditure	16,372,664	17,704,270	17,342,625	106%	5,019,278

C: Unspent Balances

Recurrent Balances			159,372	
Wage			133,942	
Non Wage			25,430	
Development Balances			186,297	
Domestic Development			186,297	
External Financing			0	
Total Unspent			345,668	

VOTE: 870 Kole DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

By the end of quarter four, the quarterly revenue performance was 3.817620 billion which is 86% with a decline of 14% against 4.426068 billion that was planned in the quarter. The under performance resulted from 0% SDG due to government policy of releasing all development fund in quarter I, II, and III.

Reasons for unspent balances on the bank account

Unspent balance of 2% was as a result of fund meant for construction of Kole Seed SS, wage for teachers who have retired and died.

Highlights of physical performance by end of the quarter

Roofing and finishes for 6 classrooms, Science laboratories, administration block, 3-unit teachers houses, 3-unit staff kitchen, 18 5-stance line VIP latrine, ICT Library and multipurpose hall were completed at Kole Seed SS. 3 classrooms rehabilitated at Baramindyang PS, 3 classrooms rehabilitated at Aberdyangotoo PS, 7 classrooms rehabilitated at Apedi PS, 2 classrooms rehabilitated at Aboke High School 15 stances of latrine constructed at Luka memorial PS, Alito PS and Opeta PS. 144 desks were supplied to Wigua PS, Apiioguro PS, Lwala PS and Abur PS. Routine school inspection, supervision and monitoring were conducted. Development projects were supervised and monitored for defect liabilities.

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	423,514	240,075	355,708	84%	57,056
District Unconditional Grant Wage	228,224	228,224	228,224	100%	57,056
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	183,439	0	121,959	66%	0
Other Transfers from Central Government	8,851	8,851	5,525	62%	0
Development Revenues	1,489,977	1,489,977	1,554,783	104%	591,671
Other Transfers from Central Government	86,200	86,200	151,006	175%	91,671
Programme Conditional Grant - Development	1,403,777	1,403,777	1,403,777	100%	500,000
Total Revenues Shares	1,913,491	1,730,052	1,910,491	100%	648,727

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	228,224	228,224	228,224	100%	71,626
Non Wage	195,290	11,851	8,848	5%	454
Development Expenditure					
Domestic Development	1,489,977	1,489,977	1,476,674	99%	910,122
External Financing	0	0	0	0%	0
Total Expenditure	1,913,491	1,730,052	1,713,746	90%	982,201

C: Unspent Balances

Recurrent Balances					
			118,636		
Wage			0		
Non Wage			118,636		
Development Balances					
			78,109		
Domestic Development			78,109		
External Financing			0		
Total Unspent			196,745		

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District**Quarter 4**

SECTION B : Summary by Department

The department received a cumulative total of UGX (000) 1,910,491 which is 100 percent of the approved budget and it spent UGX (000) 1,713,746 which is 90 percent of the releases. The Unspent of UGX (000) 196,745 is non wage from Uganda Road funds for transfers to LLG and development for implementation of activities under the 1 billion fund

Reasons for unspent balances on the bank account

The Unspent of UGX (000) 196,745 is non wage from Uganda Road funds for transfers to LLG and development for implementation of activities under the 1 billion fund

Highlights of physical performance by end of the quarter

Payment of Salaries of all staff done. Mechanical Impress expenditure on machine repair and service achieved as well Akalo-Adwila, Ogwangadar-Alito road, Alito-Ogur border road done and all others as planned in the FY 2023/24 done

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,505	132,505	122,511	92%	30,626
District Unconditional Grant Wage	48,252	48,252	48,258	100%	12,063
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,253	74,253	74,253	100%	18,563
Development Revenues	725,794	787,206	787,206	108%	0
Programme Conditional Grant - Development	710,980	772,391	772,391	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	858,300	919,711	909,717	106%	30,626

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,252	48,252	48,252	100%	12,057
Non Wage	84,253	84,253	73,478	87%	21,486
Development Expenditure					
Domestic Development	725,794	787,206	787,203	108%	736,951
External Financing	0	0	0	0%	0
Total Expenditure	858,300	919,711	908,933	106%	770,494

C: Unspent Balances

Recurrent Balances					
Wage			781		
Non Wage			6		
Development Balances					
Domestic Development			775		
External Financing			3		
Total Unspent			784		

Summary of Department Revenues and Expenditure by Source

The department received total revenue 30,626 which represent 106% of the annual and quarterly budget, total expenditure is 770,474 which is 106% of the quarterly budget. Unspent balance of 784.

Reasons for unspent balances on the bank account

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department

The unspent balance was for recurrent cost

Highlights of physical performance by end of the quarter

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

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,710	313,710	303,710	97%	75,928
District Unconditional Grant Wage	273,600	273,600	273,600	100%	68,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,110	30,110	30,110	100%	7,528
Development Revenues	70,000	70,000	51,497	74%	0
External Financing	70,000	70,000	51,497	74%	0
Total Revenues Shares	383,710	383,710	355,207	93%	75,928

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	273,600	273,600	272,758	100%	77,377
Non Wage	40,110	40,110	29,860	74%	9,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	70,000	70,000	51496.5	74%	0
Total Expenditure	383,710	383,710	354,114	92%	87,056

C: Unspent Balances

Recurrent Balances			1,093	
Wage			842	
Non Wage			251	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			1,093	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 355,207,000/= representing 93% of the quarterly out turn amounting to 75,928,000/= and spent 354,114,000/= representing 92% of the annual budget expenditure with quarter expenditure out turn of 87,056,000/=.

Reasons for unspent balances on the bank account

The balance of 1,093 accrued as balances from nonwage and wage funds which seemed negligible.

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Tree planting
2. Conducted Physical Planning Committee meeting
3. Conducting wetlands inspection and dialogue meetings at parishes
4. Payment of allowances to casual labourers
5. Payment of staff salaries
6. Data collection on severely degraded wetlands in the district
7. Land inspections, surveys and titling
8. Purchase of small office equipment
9. Payment of Electricity bill (Yaka)
10. Political and Technical Monitoring
11. prepared departmental Budget 2024/2025
12. Conducting wetland enforcement and demarcation.
13. Installation of concrete boundary pillars and sign posts at Atan Local Forest Reserve.

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,476	167,476	160,773	96%	39,869
District Unconditional Grant Wage	105,448	105,448	105,448	100%	26,362
Locally Raised Revenues	8,000	8,000	1,297	16%	0
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028	54,028	100%	13,507
Development Revenues	52,788	52,788	38,702	73%	26,653
Other Transfers from Central Government	52,788	52,788	38,702	73%	26,653
Total Revenues Shares	220,264	220,264	199,475	91%	66,522

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	105,448	105,448	105,448	100%	35,727
Non Wage	62,028	62,028	52,712	85%	13,496
Development Expenditure					
Domestic Development	52,788	52,788	38,701	73%	29,653
External Financing	0	0	0	0%	0
Total Expenditure	220,264	220,264	196,861	89%	78,877

C: Unspent Balances

Recurrent Balances					
			2,613		
Wage			0		
Non Wage			2,613		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,613		

Summary of Department Revenues and Expenditure by Source

The department received total revenue 66,522 which represent 91% of the quarterly and annual budget , Total expenditure is 78,877 which represent 89% and unspent balance is 2,613

Reasons for unspent balances on the bank account

The Unspent balance is for community sensitization under roads and engineering

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 870 Kole District

Quarter 4

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					
<i>Recurrent Revenues</i>	256,960	256,960	251,459	98%	65,239
District Unconditional Grant Non-Wage	69,960	69,960	69,960	100%	17,490
District Unconditional Grant Wage	177,000	177,000	177,000	100%	44,250
Locally Raised Revenues	10,000	10,000	4,499	45%	3,499
<i>Development Revenues</i>	54,144	54,144	54,144	100%	0
District Discretionary Equalisation Development Grant	54,144	54,144	54,144	100%	0
Total Revenues Shares	311,104	311,104	305,603	98%	65,239

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	177,000	177,000	177,000	100%	121,493
Non Wage	79,960	79,960	74,458	93%	21,132
<i>Development Expenditure</i>					
Domestic Development	54,144	54,144	54,143	100%	12,314
External Financing	0	0	0	0%	0
Total Expenditure	311,104	311,104	305,601	98%	154,939

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			1		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			1		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 240,364 which is 77 percent of the approved budget and it expended a cumulative of UGX (000) 150,712 of the releases. No Unspent balances remained at the end of the FY 2023/24

Reasons for unspent balances on the bank account

No Unspent balances remained at the end of the FY 2023/24

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,878	45,878	39,878	87%	9,969
District Unconditional Grant Non-Wage	20,159	20,159	20,158	100%	5,039
District Unconditional Grant Wage	19,719	19,719	19,719	100%	4,930
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,878	45,878	39,878	87%	9,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,719	19,719	19,719	100%	8,285
Non Wage	26,159	26,159	20,159	77%	5,040
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,878	45,878	39,878	87%	13,325
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 39,878 cumulatively upto Q4 FY 2023/24 which is 87 percent of the approved budget released and expended a total of UGX (000) 39,878 and No Unspent funds remained at the end of the Quarter FY 2023/24

Reasons for unspent balances on the bank account

No Unspent funds remained at the end of the Quarter FY 2023/24

Highlights of physical performance by end of the quarter

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department

Draft Q3 FY 2023/24 Internal Audit report produced and shared with relevant stakeholders like Internal Auditor Generals Office, District Council and

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,841	70,841	60,841	86%	15,210
District Unconditional Grant Wage	47,594	47,594	47,594	100%	11,898
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,247	13,247	13,247	100%	3,312
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,841	70,841	60,841	86%	15,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,594	47,594	47,594	100%	12,416
Non Wage	23,247	23,247	13,245	57%	3,311
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,841	70,841	60,838	86%	15,726
C: Unspent Balances					
Recurrent Balances					
Wage			2		
Non Wage			0		
Development Balances					
Domestic Development			2		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

all funds received were spent.

Highlights of physical performance by end of the quarter

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

VOTE: 870 Kole District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	739,450	239,930	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	2,251	
212102 Medical expenses (Employees)	1,000	125	
212103 Incapacity benefits (Employees)	2,000	500	
221007 Books, Periodicals & Newspapers	800	100	
221008 Information and Communication Technology Supplies.	3,378	795	
221011 Printing, Stationery, Photocopying and Binding	4,000	925	
221012 Small Office Equipment	1,500	375	
221020 Litigation and related expenses	42,000	2,000	
225101 Consultancy Services	12,000	0	
227001 Travel inland	32,334	6,158	
227004 Fuel, Lubricants and Oils	25,988	5,625	
228002 Maintenance-Transport Equipment	30,000	3,750	
228004 Maintenance-Other Fixed Assets	668	42	

VOTE: 870 Kole District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	290,312
312139 Other Structures - Acquisition	50,000	50,000
313121 Non-Residential Buildings - Improvement	32,000	32,000
Total for Budget Output	1,291,128	634,887
Wage	739,450	239,930
Non-Wage	169,678	22,645
GoU Dev	382,000	372,312
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

NA

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

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

NA

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

SubProgramme: 03 Human Resource Management

VOTE: 870 Kole District

Quarter 4

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,000	750
273104 Pension	489,954	356,391
273105 Gratuity	83,346	122,232
352880 Salary Arrears Budgeting	314,886	5,873
352881 Pension and Gratuity Arrears Budgeting	261,117	1,943
Total for Budget Output	1,156,303	487,439
Wage	0	0
Non-Wage	1,156,303	487,439
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	5,000	2,500
221003 Staff Training	17,000	0
221012 Small Office Equipment	3,000	1,500
263402 Transfer to Other Government Units	833,880	0
Total for Budget Output	858,880	4,000
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	4,000
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 870 Kole District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	2,000	1,240
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,500	1,740
Wage	0	0
Non-Wage	4,500	1,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	153,442
Total for Budget Output	0	153,442
Wage	0	0
Non-Wage	0	153,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,322,711	1,284,233
Wage	739,450	239,930
Non-Wage	1,931,633	667,991
GoU Dev	651,628	376,312
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,370	30,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
212102 Medical expenses (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	4,280	1,070
221009 Welfare and Entertainment	1,439	99
221011 Printing, Stationery, Photocopying and Binding	16,200	2,800
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	5,200	1,000
227001 Travel inland	23,720	5,076
227004 Fuel, Lubricants and Oils	13,600	4,270
228002 Maintenance-Transport Equipment	12,000	1,000
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	207,809	47,572
Wage	123,370	30,758
Non-Wage	84,439	16,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,809	47,572
Wage	123,370	30,758
Non-Wage	84,439	16,814

VOTE: 870 Kole District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,880	2,235
Total for Budget Output	8,880	2,235
Wage	0	0
Non-Wage	8,880	2,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,620	4,905
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	600	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	600	0
221010 Special Meals and Drinks	2,000	946
221011 Printing, Stationery, Photocopying and Binding	380	50
221012 Small Office Equipment	800	200
223005 Electricity	241	60
227001 Travel inland	10,040	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	40,082	8,511
Wage	0	0
Non-Wage	40,082	8,511
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 870 Kole District

Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,270
Total for Budget Output	5,040	1,270
Wage	0	0
Non-Wage	5,040	1,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	30,855
Total for Budget Output	0	30,855
Wage	0	0
Non-Wage	0	30,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	465	0
Total for Budget Output	465	0
Wage	0	0
Non-Wage	465	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 870 Kole District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	79,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	5,880
211107 Boards, Committees and Council Allowances	39,000	9,704
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	14,400	1,100
221010 Special Meals and Drinks	6,400	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,055
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	3,000	750
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	400	100
227001 Travel inland	80,696	17,240
227004 Fuel, Lubricants and Oils	57,154	8,977
228002 Maintenance-Transport Equipment	13,000	2,500
228004 Maintenance-Other Fixed Assets	3,000	1,215
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	12,700
Total for Budget Output	534,931	147,864
Wage	241,647	79,292
Non-Wage	280,584	55,872
GoU Dev	12,700	12,700
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,618
227001 Travel inland	3,000	870
Total for Budget Output	9,000	2,488

VOTE: 870 Kole District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,488
	GoU Dev	0
	Ext Finance	0
	Total for Department	193,223
	Wage	79,292
	Non-Wage	101,231
	GoU Dev	12,700
	Ext Finance	0

VOTE: 870 Kole District

Quarter 4

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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	136,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
212102 Medical expenses (Employees)	0	500
221009 Welfare and Entertainment	0	500
223005 Electricity	840	210
224003 Agricultural Supplies and Services	0	810
224004 Beddings, Clothing, Footwear and related Services	0	500
225201 Consultancy Services-Capital	0	1,000
Total for Budget Output	724,741	140,971
Wage	721,741	136,911
Non-Wage	3,000	2,250
GoU Dev	0	1,810
Ext Finance	0	0

Budget Output: 010015 Extension services

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

26 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
221002 Workshops, Meetings and Seminars	0	31,753
221003 Staff Training	0	228
224002 Veterinary supplies and services	0	1,400
224003 Agricultural Supplies and Services	0	3,500
224010 Protective Gear	0	3,850
227001 Travel inland	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000
312216 Cycles - Acquisition	0	29,960
Total for Budget Output	0	82,192
Wage	0	0

VOTE: 870 Kole District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 43,253
	GoU Dev	0 38,938
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,037
221002 Workshops, Meetings and Seminars	6,000	0
221010 Special Meals and Drinks	10,000	0
221012 Small Office Equipment	5,000	562
224010 Protective Gear	0	1,150
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	3,202
227004 Fuel, Lubricants and Oils	0	841
Total for Budget Output	32,000	6,792
Wage	0	0
Non-Wage	20,000	5,642
GoU Dev	12,000	1,150
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	2,004
Total for Budget Output	0	2,004
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,004
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	47,172
221011 Printing, Stationery, Photocopying and Binding	0	2,087
224003 Agricultural Supplies and Services	0	3,828
227001 Travel inland	0	25,663
227004 Fuel, Lubricants and Oils	0	11,364
Total for Budget Output	0	90,114
Wage	0	0
Non-Wage	0	0
GoU Dev	0	90,114
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	26,029
Total for Budget Output	0	26,029
Wage	0	0
Non-Wage	0	26,029
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	0
Total for Budget Output	130,000	0
Wage	0	0

VOTE: 870 Kole District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	130,000 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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		0	14,000
	Total for Budget Output	0	14,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	14,000
	Ext Finance	0	0
	Total for Department	886,741	362,103
	Wage	721,741	136,911
	Non-Wage	23,000	77,175
	GoU Dev	12,000	148,017
	Ext Finance	130,000	0

VOTE: 870 Kole District

Quarter 4

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****PIAP Output: 1203010501 Blood products available**

<ul style="list-style-type: none"> • Transport available to pick blood products from Lira RRH or Gulu • Advocacy by the district leaders (political and technical) to ensure blood products are available within the limited time and distance. 	NA	N/A. Plan in place
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

<ul style="list-style-type: none"> • Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines • Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages. 	NA	NA
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PIAP Output: 1203010505 Blood products available

<ul style="list-style-type: none"> • Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines • Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages. 	NA	NA
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PIAP Output: 1203010508 Quality medicines and health products on the market

<ul style="list-style-type: none"> • Develop a Quality Control Process by the medicines management team • Conduct Spot Check on quality of essential medicines and equipment at both government and private facilities • Inspect medicines store and ensure they are in a clean working environment with proper lighting, ventilation and ceiling board against environmental heat. • Conduct sensitization of both government and private medicines stakeholders on various themes related to medicines management and quality. 	NA	NA
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

NA

VOTE: 870 Kole District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	1,414,891
225204 Monitoring and Supervision of capital work	52,722	2,826
226002 Licenses	10,472	5,722
227001 Travel inland	24,125	8,888
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,800	6,050
263308 Sector Conditional Grant (Non-Wage)	657,678	173,028
312111 Residential Buildings - Acquisition	775,000	876,979
312121 Non-Residential Buildings - Acquisition	271,000	250,861
312229 Other ICT Equipment - Acquisition	12,000	12,000
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	281,667
313121 Non-Residential Buildings - Improvement	70,016	68,457
Total for Budget Output	6,120,592	3,101,369
Wage	3,936,779	1,414,891
Non-Wage	657,678	173,028
GoU Dev	1,526,135	1,513,450
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,891	2,090
221002 Workshops, Meetings and Seminars	2,000	500

VOTE: 870 Kole District

Quarter 4

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
221003 Staff Training	12,000	6,000
221007 Books, Periodicals & Newspapers	1,040	520
221009 Welfare and Entertainment	3,707	1,907
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	685	170
223005 Electricity	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
227001 Travel inland	1,144,000	24,459
227004 Fuel, Lubricants and Oils	16,500	4,125
228002 Maintenance-Transport Equipment	8,515	4,259
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	1,203,338	48,780
Wage	0	0
Non-Wage	60,591	19,792
GoU Dev	22,747	11,427
Ext Finance	1,120,000	17,560
Total for Department	7,323,930	3,150,149
Wage	3,936,779	1,414,891
Non-Wage	718,269	192,821
GoU Dev	1,548,882	1,524,877
Ext Finance	1,120,000	17,560

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	85,799
312121 Non-Residential Buildings - Acquisition	84,960	84,960
312129 Other Buildings other than dwellings - Acquisition	76,110	63,127
312235 Furniture and Fittings - Acquisition	36,179	33,867
Total for Budget Output	387,849	267,752
Wage	0	0
Non-Wage	190,600	85,799
GoU Dev	197,249	181,953
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	533,137
Total for Budget Output	1,641,530	533,137

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,641,530
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	919	
Total for Budget Output	3,000	919	
	Wage	0	
	Non-Wage	919	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,116,973	1,702,979	
Total for Budget Output	8,116,973	1,702,979	
	Wage	1,702,979	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

VOTE: 870 Kole District

Quarter 4

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
228001 Maintenance-Buildings and Structures	36,786	10,710
312121 Non-Residential Buildings - Acquisition	1,100,390	540,085
Total for Budget Output	1,137,176	550,795
Wage	0	0
Non-Wage	36,786	10,710
GoU Dev	1,100,390	540,085
Ext Finance	0	0

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)	662,612	234,064
Total for Budget Output	662,612	234,064
Wage	0	0
Non-Wage	662,612	234,064
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	3,500,285	1,555,611
Total for Budget Output	3,500,285	1,555,611
Wage	3,500,285	1,555,611
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	30,561
Total for Budget Output	478,949	30,561
Wage	478,949	30,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,883
Total for Budget Output	10,000	4,883
Wage	0	0
Non-Wage	10,000	4,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,148	7,525
227004 Fuel, Lubricants and Oils	24,000	9,845
228002 Maintenance-Transport Equipment	38,055	6,008
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	86,203	33,378

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	38,148
	GoU Dev	48,055
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	7,662	
Total for Budget Output	18,000	7,662	
	Wage	0	
	Non-Wage	7,662	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	27,000	4,802	
Total for Budget Output	27,000	4,802	
	Wage	0	
	Non-Wage	3,334	
	GoU Dev	1,468	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

N / A

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

VOTE: 870 Kole District

Quarter 4

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: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,289	46,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	545
221009 Welfare and Entertainment	3,219	1,435
221012 Small Office Equipment	5,000	2,279
225204 Monitoring and Supervision of capital work	19,778	2,947
227001 Travel inland	10,725	3,282
227004 Fuel, Lubricants and Oils	54,183	10,876
Total for Budget Output	186,193	67,516
Wage	81,289	46,152
Non-Wage	37,126	11,903
GoU Dev	67,778	9,461
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,980
224006 Food Supplies	10,000	3,061
227001 Travel inland	30,000	9,183
Total for Budget Output	53,000	16,224
Wage	0	0
Non-Wage	53,000	16,224
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 870 Kole District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	5,200	500
221011 Printing, Stationery, Photocopying and Binding	1,200	568
221012 Small Office Equipment	4,800	200
223005 Electricity	800	245
227001 Travel inland	5,894	0
227004 Fuel, Lubricants and Oils	4,000	450
228001 Maintenance-Buildings and Structures	10,000	5,000
Total for Budget Output	37,894	7,763
Wage	0	0
Non-Wage	18,000	2,313
GoU Dev	19,894	5,450
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	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,231
Total for Budget Output	6,000	1,231
Wage	0	0
Non-Wage	6,000	1,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,372,664	5,019,278
Wage	12,177,496	3,335,304
Non-Wage	2,739,802	929,549
GoU Dev	1,455,366	754,425

VOTE: 870 Kole District

Quarter 4

Ext Finance	0	0
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VOTE: 870 Kole District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries for all staff paid & operational expense met NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	71,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	3,251	454
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
Total for Budget Output	423,514	72,080
Wage	228,224	71,626
Non-Wage	195,290	454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10km of DUCAR roads rehabilitated NA

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	489,213
Total for Budget Output	1,000,000	489,213
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	489,213
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 870 Kole District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
36.5km of District roads maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263310 Sector Development Grant		86,200	56,355
Total for Budget Output		86,200	56,355
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	86,200	56,355
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263310 Sector Development Grant		403,777	364,554
Total for Budget Output		403,777	364,554
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	403,777	364,554
	Ext Finance	0	0
Total for Department		1,913,491	982,201
	Wage	228,224	71,626
	Non-Wage	195,290	454
	GoU Dev	1,489,977	910,122
	Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,117	808
Total for Budget Output	2,117	808
Wage	0	0
Non-Wage	2,117	808
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	12,057
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	2,185
221005 Official Ceremonies and State Functions	900	225
221009 Welfare and Entertainment	5,800	1,085
221011 Printing, Stationery, Photocopying and Binding	2,071	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,400	56,318
225204 Monitoring and Supervision of capital work	40,200	7,843
227001 Travel inland	37,840	8,157
227004 Fuel, Lubricants and Oils	20,800	5,226
228002 Maintenance-Transport Equipment	15,200	3,800
312121 Non-Residential Buildings - Acquisition	646,380	672,790
Total for Budget Output	856,183	769,686
Wage	48,252	12,057

VOTE: 870 Kole District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,136	20,678
	GoU Dev	725,794	736,951
	Ext Finance	0	0
	Total for Department	858,300	770,494
	Wage	48,252	12,057
	Non-Wage	84,253	21,486
	GoU Dev	725,794	736,951
	Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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: 06060601 Strategy for NDP III implementation coordination developed.

1 Environmental Compliance Monitoring conducted	1 Environmental compliance monitoring conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	77,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	384	96
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	82
223005 Electricity	300	150
227001 Travel inland	13,000	3,750
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	297,710	83,479
Wage	273,600	77,377
Non-Wage	24,110	6,103
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

One Fuctional District Disaster Coordination office established	District Disaster Coordination office established and functional	No variation experienced.
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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
221001 Advertising and Public Relations	1,500	0

VOTE: 870 Kole District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	3,430	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	35,620	2,780
227004 Fuel, Lubricants and Oils	8,250	375
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	422
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	86,000	3,577
Wage	0	0
Non-Wage	16,000	3,577
GoU Dev	0	0
Ext Finance	70,000	0
Total for Department	383,710	87,056
Wage	273,600	77,377
Non-Wage	40,110	9,680
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870 Kole District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,448	35,727	
227001 Travel inland	52,788	29,653	
Total for Budget Output	158,236	65,381	
Wage	105,448	35,727	
Non-Wage	0	0	
GoU Dev	52,788	29,653	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300	
223005 Electricity	900	225	
227001 Travel inland	51,928	12,971	
Total for Budget Output	54,028	13,496	
Wage	0	0	
Non-Wage	54,028	13,496	
GoU Dev	0	0	

VOTE: 870 Kole District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring and supervision of SEGOP funded sub-projects NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,264	78,877
Wage	105,448	35,727
Non-Wage	62,028	13,496
GoU Dev	52,788	29,653
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

The key planned outputs of the department includes; salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 12 monthly Technical planning committee meetings done, LLG supported and mentored on Sub county technical planning, Statistical Abstract for 2023 produced, Quarterly statistical data collection and meetings done, Projects and programs appraised and benchmarked, Budget Conference FY 2024/25 held, Budget Framework Paper FY 2024/25 prepared, Draft Budget Estimates FY 2024/25 prepared and laid before district Council, Final Approved Budget Estimates FY 2024/25 prepared and submitted to MoFPED, Mid- Term Review of the LGDP FY (2020/21-2024/25) done, Assessment of LLG's done for FY 2022/23, Exchange Vists for Planning staff at International levels done, National Assessment for FY 2022/23 conducted, Monitoring conducted for DEC and Finance committee. Quarterly office telecommunication and subscriptions done, Program budgeting system operations done quarterly. Quarterly performance reports produced, submitted to MoFPED and shared with the relevant stakeholders, Budget Implementation reviews undertaken, Technical support provided to Heads of departments and Lower local governments, Environmental Social Screening of DDEG projects. Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done,

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

Parish development management information collected and updated NA

VOTE: 870 Kole District

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		177,000	121,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,382	3,644
221002 Workshops, Meetings and Seminars		31,500	4,375
221011 Printing, Stationery, Photocopying and Binding		15,272	3,253
222001 Information and Communication Technology Services.		3,000	750
223005 Electricity		500	250
227001 Travel inland		21,700	6,274
227004 Fuel, Lubricants and Oils		19,800	2,700
228002 Maintenance-Transport Equipment		7,000	250
312229 Other ICT Equipment - Acquisition		11,950	11,950
Total for Budget Output		311,104	154,939
	Wage	177,000	121,493
	Non-Wage	79,960	21,132
	GoU Dev	54,144	12,314
	Ext Finance	0	0
Total for Department		311,104	154,939
	Wage	177,000	121,493
	Non-Wage	79,960	21,132
	GoU Dev	54,144	12,314
	Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Implementation and Monitoring reports Produced and shared NA

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

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	8,285
212102 Medical expenses (Employees)	780	0
221003 Staff Training	700	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	220	55
227001 Travel inland	6,959	1,240
Total for Budget Output	32,578	10,430
Wage	19,719	8,285
Non-Wage	12,859	2,145
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	45,878 13,325
	Wage	19,719 8,285
	Non-Wage	26,159 5,040
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 870 Kole District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301 Jobs created

Tourism promotion activities carried out, cooperative development activities conducted, industrial development activities conducted, enterprise development activities done. all funds were spent

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	14,000	2,500
227004 Fuel, Lubricants and Oils	3,247	811
Total for Budget Output	21,247	3,311
Wage	0	0
Non-Wage	21,247	3,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 870 Kole District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	12,416
Total for Budget Output	47,594	12,416
Wage	47,594	12,416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,841	15,726
Wage	47,594	12,416
Non-Wage	23,247	3,311
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	739,450	734,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	14,010
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	2,000	2,000
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	3,378	3,178
221011 Printing, Stationery, Photocopying and Binding	4,000	3,700
221012 Small Office Equipment	1,500	1,500
221020 Litigation and related expenses	42,000	4,000

VOTE: 870 Kole District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	32,323
227004 Fuel, Lubricants and Oils	25,988	25,988
228002 Maintenance-Transport Equipment	30,000	18,800
228004 Maintenance-Other Fixed Assets	668	168
312121 Non-Residential Buildings - Acquisition	300,000	290,312
312139 Other Structures - Acquisition	50,000	50,000
313121 Non-Residential Buildings - Improvement	32,000	32,000
Total for Budget Output	1,291,128	1,213,188
Wage	739,450	734,309
Non-Wage	169,678	106,567
GoU Dev	382,000	372,312
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Budget Output: 390003 Policy and System reviews

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

VOTE: 870 Kole District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	641
227001 Travel inland	3,000	3,000
273104 Pension	489,954	1,310,661
273105 Gratuity	83,346	332,823
352880 Salary Arrears Budgeting	314,886	314,886
352881 Pension and Gratuity Arrears Budgeting	261,117	261,117
Total for Budget Output	1,156,303	2,225,628
Wage	0	0
Non-Wage	1,156,303	2,225,628
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 870 Kole District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	17,000	17,000
221012 Small Office Equipment	3,000	3,000
263402 Transfer to Other Government Units	833,880	0
Total for Budget Output	858,880	25,000
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	25,000
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 870 Kole District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	851,384
Total for Budget Output	0	851,384
Wage	0	0
Non-Wage	0	606,756
GoU Dev	0	244,628
Ext Finance	0	0
Total for Department	3,322,711	4,330,599
Wage	739,450	734,309
Non-Wage	1,931,633	2,954,350
GoU Dev	651,628	641,940
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,370	123,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
212102 Medical expenses (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	4,280	4,280
221009 Welfare and Entertainment	1,439	1,200
221011 Printing, Stationery, Photocopying and Binding	16,200	16,200
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	2,400	2,400
223005 Electricity	5,200	4,000
227001 Travel inland	23,720	23,664
227004 Fuel, Lubricants and Oils	13,600	13,559
228002 Maintenance-Transport Equipment	12,000	1,000
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	207,809	193,272
Wage	123,370	123,369
Non-Wage	84,439	69,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Total for Department	207,809	193,272
Wage	123,370	123,369
Non-Wage	84,439	69,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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: 00003 Facilities 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	8,880	8,880
Total for Budget Output	8,880	8,880
Wage	0	0
Non-Wage	8,880	8,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 00005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,620	19,620
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	600	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	600	0
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	380	200
221012 Small Office Equipment	800	800
223005 Electricity	241	241
227001 Travel inland	10,040	8,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	40,082	31,991

VOTE: 870 Kole District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,082
	GoU Dev	0
	Ext Finance	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	5,040
Total for Budget Output	5,040	5,040
Wage	0	0
Non-Wage	5,040	5,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	124,920
Total for Budget Output	0	124,920
Wage	0	0
Non-Wage	0	124,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 870 Kole District

Quarter 4

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
227001 Travel inland	465	0
Total for Budget Output	465	0
Wage	0	0
Non-Wage	465	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	222,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	9,880
211107 Boards, Committees and Council Allowances	39,000	38,893
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	14,400	9,400
221010 Special Meals and Drinks	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	3,000	3,000
221017 Membership dues and Subscription fees.	8,000	3,000
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	400	400
227001 Travel inland	80,696	74,385
227004 Fuel, Lubricants and Oils	57,154	25,953

VOTE: 870 Kole District

Quarter 4

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
228002 Maintenance-Transport Equipment	13,000	10,500
228004 Maintenance-Other Fixed Assets	3,000	2,380
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	12,700
Total for Budget Output	534,931	434,493
Wage	241,647	222,601
Non-Wage	280,584	199,192
GoU Dev	12,700	12,700
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
227001 Travel inland	3,000	3,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	598,398	614,324
Wage	241,647	222,601
Non-Wage	344,051	379,023
GoU Dev	12,700	12,700
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	721,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
212102 Medical expenses (Employees)	0	2,000
221009 Welfare and Entertainment	0	2,000
223005 Electricity	840	840
224003 Agricultural Supplies and Services	0	5,620
224004 Beddings, Clothing, Footwear and related Services	0	2,000
225201 Consultancy Services-Capital	0	1,000
Total for Budget Output	724,741	737,361
Wage	721,741	721,741
Non-Wage	3,000	9,000
GoU Dev	0	6,620
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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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)	0	16,000
221002 Workshops, Meetings and Seminars	0	127,154
221003 Staff Training	0	319
224002 Veterinary supplies and services	0	1,400
224003 Agricultural Supplies and Services	0	3,500

VOTE: 870 Kole District

Quarter 4

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
224010 Protective Gear	0	3,850
227001 Travel inland	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000
312216 Cycles - Acquisition	0	29,960
Total for Budget Output	0	212,183
Wage	0	0
Non-Wage	0	173,154
GoU Dev	0	39,029
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,149
221002 Workshops, Meetings and Seminars	6,000	6,000
221010 Special Meals and Drinks	10,000	8,385
221012 Small Office Equipment	5,000	3,247
224010 Protective Gear	0	2,300
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	18,809
227004 Fuel, Lubricants and Oils	0	3,362
Total for Budget Output	32,000	46,252
Wage	0	0
Non-Wage	20,000	31,952
GoU Dev	12,000	14,300

VOTE: 870 Kole District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	16,000
Total for Budget Output	0	16,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	80,934
221011 Printing, Stationery, Photocopying and Binding	0	4,174
224003 Agricultural Supplies and Services	0	3,828
227001 Travel inland	0	32,688
227004 Fuel, Lubricants and Oils	0	22,727
Total for Budget Output	0	144,352
Wage	0	0
Non-Wage	0	0
GoU Dev	0	144,352
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 870 Kole District

Quarter 4

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	0	52,029
Total for Budget Output	0	52,029
Wage	0	0
Non-Wage	0	52,029
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	14,000
Total for Budget Output	0	14,000

VOTE: 870 Kole District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	14,000
	Ext Finance	0
	Total for Department	886,741
	Wage	721,741
	Non-Wage	266,135
	GoU Dev	234,301
	Ext Finance	21,990

VOTE: 870 Kole District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

<ul style="list-style-type: none"> • Transport available to pick blood products from Lira RRH or Gulu • Advocacy by the district leaders (political and technical) to ensure blood products are available within the limited time and distance. 	N/A	N/A. Plan in place
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

<ul style="list-style-type: none"> • Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines • Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages. 	NA	NA
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PIAP Output: 1203010505 Blood products available

<ul style="list-style-type: none"> • Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines • Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages. 	NA	NA
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PIAP Output: 1203010508 Quality medicines and health products on the market

<ul style="list-style-type: none"> • Develop a Quality Control Process by the medicines management team • Conduct Spot Check on quality of essential medicines and equipment at both government and private facilities • Inspect medicines store and ensure they are in a clean working environment with proper lighting, ventilation and ceiling board against environmental heat. • Conduct sensitization of both government and private medicines stakeholders on various themes related to medicines management and quality. 	NA	NA
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	NA
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VOTE: 870 Kole District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	4,431,013
225204 Monitoring and Supervision of capital work	52,722	52,721
226002 Licenses	10,472	10,472
227001 Travel inland	24,125	24,125
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,800	10,800
263308 Sector Conditional Grant (Non-Wage)	657,678	657,678
312111 Residential Buildings - Acquisition	775,000	1,533,916
312121 Non-Residential Buildings - Acquisition	271,000	250,861
312229 Other ICT Equipment - Acquisition	12,000	12,000
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	281,667
313121 Non-Residential Buildings - Improvement	70,016	68,457
Total for Budget Output	6,120,592	7,343,710
Wage	3,936,779	4,431,013
Non-Wage	657,678	657,678
GoU Dev	1,526,135	2,255,020
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 870 Kole District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,891	3,890
221002 Workshops, Meetings and Seminars	2,000	1,999
221003 Staff Training	12,000	12,000
221007 Books, Periodicals & Newspapers	1,040	1,040
221009 Welfare and Entertainment	3,707	3,707
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	685	680
223005 Electricity	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
227001 Travel inland	1,144,000	73,248
227004 Fuel, Lubricants and Oils	16,500	16,500
228002 Maintenance-Transport Equipment	8,515	8,515
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	1,203,338	132,579
Wage	0	0
Non-Wage	60,591	60,584
GoU Dev	22,747	22,747
Ext Finance	1,120,000	49,248
Total for Department	7,323,930	7,476,289
Wage	3,936,779	4,431,013
Non-Wage	718,269	718,262
GoU Dev	1,548,882	2,277,767
Ext Finance	1,120,000	49,248

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	190,600
312121 Non-Residential Buildings - Acquisition	84,960	84,960
312129 Other Buildings other than dwellings - Acquisition	76,110	76,110
312235 Furniture and Fittings - Acquisition	36,179	33,867
Total for Budget Output	387,849	385,537
Wage	0	0
Non-Wage	190,600	190,600
GoU Dev	197,249	194,937
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	449
Total for Budget Output	0	449
Wage	0	449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 870 Kole District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	1,641,530
Total for Budget Output	1,641,530	1,641,530
Wage	0	0
Non-Wage	1,641,530	1,641,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	8,110,249
Total for Budget Output	8,116,973	8,110,249
Wage	8,116,973	8,110,249
Non-Wage	0	0

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,786	20,681
312121 Non-Residential Buildings - Acquisition	1,100,390	1,360,424
Total for Budget Output	1,137,176	1,381,105
Wage	0	0
Non-Wage	36,786	20,681
GoU Dev	1,100,390	1,360,424
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,612	704,025
Total for Budget Output	662,612	704,025
Wage	0	0
Non-Wage	662,612	704,025
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 870 Kole District

Quarter 4

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
211101 General Staff Salaries	3,500,285	4,202,809
Total for Budget Output	3,500,285	4,202,809
Wage	3,500,285	4,202,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	478,949
Total for Budget Output	478,949	478,949
Wage	478,949	478,949
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

VOTE: 870 Kole District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,148	17,221
227004 Fuel, Lubricants and Oils	24,000	26,499
228002 Maintenance-Transport Equipment	38,055	38,055
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	86,203	91,775
Wage	0	0
Non-Wage	38,148	43,720
GoU Dev	48,055	48,055
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	27,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	22,000	22,000
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 870 Kole District

Quarter 4

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	81,289	81,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,577
221009 Welfare and Entertainment	3,219	3,219
221012 Small Office Equipment	5,000	5,000
225204 Monitoring and Supervision of capital work	19,778	19,354
227001 Travel inland	10,725	10,724
227004 Fuel, Lubricants and Oils	54,183	53,523
Total for Budget Output	186,193	184,685
Wage	81,289	81,289
Non-Wage	37,126	36,466
GoU Dev	67,778	66,930
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	13,000
224006 Food Supplies	10,000	10,000
227001 Travel inland	30,000	30,000
Total for Budget Output	53,000	53,000
Wage	0	0
Non-Wage	53,000	53,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 870 Kole District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	290
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	5,200	1,600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	4,800	800
223005 Electricity	800	800
227001 Travel inland	5,894	5,894
227004 Fuel, Lubricants and Oils	4,000	3,999
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	37,894	26,184
Wage	0	0
Non-Wage	18,000	6,290
GoU Dev	19,894	19,894
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	6,000	5,500
Wage	0	0
Non-Wage	6,000	5,500
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	16,372,664
	Wage	12,873,745
	Non-Wage	2,757,811
	GoU Dev	1,712,239
	Ext Finance	0

VOTE: 870 Kole District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries for all staff paid & operational expense met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	228,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,600	1,597
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	3,251	3,251
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
Total for Budget Output	423,514	237,072
Wage	228,224	228,224
Non-Wage	195,290	8,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

6.1km of DUCAR road rehabilitated and maintained

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	989,166
Total for Budget Output	1,000,000	989,166
Wage	0	0
Non-Wage	0	0

VOTE: 870 Kole District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000
	Ext Finance	0
		989,166
		0

SubProgramme: 04 Transport Asset Management

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

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

36.5km of District roads maintained

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

Item	Approved Budget	Spent
263310 Sector Development Grant	86,200	86,131
Total for Budget Output	86,200	86,131
Wage	0	0
Non-Wage	0	0
GoU Dev	86,200	86,131
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	403,777	401,377
Total for Budget Output	403,777	401,377
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	401,377
Ext Finance	0	0
Total for Department	1,913,491	1,713,746
Wage	228,224	228,224
Non-Wage	195,290	8,848
GoU Dev	1,489,977	1,476,674
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,117	2,117
Total for Budget Output	2,117	2,117
Wage	0	0
Non-Wage	2,117	2,117
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	48,252
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	8,411
221005 Official Ceremonies and State Functions	900	900
221009 Welfare and Entertainment	5,800	3,800
221011 Printing, Stationery, Photocopying and Binding	2,071	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,400	61,476
225204 Monitoring and Supervision of capital work	40,200	40,200
227001 Travel inland	37,840	37,070

VOTE: 870 Kole District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,800	20,795
228002 Maintenance-Transport Equipment	15,200	15,200
312121 Non-Residential Buildings - Acquisition	646,380	672,790
Total for Budget Output	856,183	908,895
Wage	48,252	48,252
Non-Wage	82,136	71,362
GoU Dev	725,794	789,281
Ext Finance	0	0
Total for Department	858,300	911,011
Wage	48,252	48,252
Non-Wage	84,253	73,478
GoU Dev	725,794	789,281
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Environmental Compliance Monitoring conducted	4 Environmental Compliance Monitoring	No variation
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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	272,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	1,850
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	384	383
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	326
223005 Electricity	300	300
227001 Travel inland	13,000	11,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	297,710	292,617
Wage	273,600	272,758
Non-Wage	24,110	19,860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 meeting held	4 District Physical Planning Committee meeting held by Q4	N/A
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VOTE: 870 Kole District

Quarter 4

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
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	1,312
221010 Special Meals and Drinks	14,000	13,767
221011 Printing, Stationery, Photocopying and Binding	3,430	2,930
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	35,620	33,789
227004 Fuel, Lubricants and Oils	8,250	6,499
228002 Maintenance-Transport Equipment	2,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	86,000	61,497
Wage	0	0
Non-Wage	16,000	10,000
GoU Dev	0	0
Ext Finance	70,000	51,497
Total for Department	383,710	354,114
Wage	273,600	272,758
Non-Wage	40,110	29,860
GoU Dev	0	0
Ext Finance	70,000	51,497

VOTE: 870 Kole District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Monitoring and supervision of UWEP funded sub-projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,448	105,448
227001 Travel inland	52,788	38,701
Total for Budget Output	158,236	144,149
Wage	105,448	105,448
Non-Wage	0	0
GoU Dev	52,788	38,701
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
223005 Electricity	900	900
227001 Travel inland	51,928	50,612
Total for Budget Output	54,028	52,712

VOTE: 870 Kole District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	54,028
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitoring and supervision of SEGOP funded sub-projects

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,264	196,861
Wage	105,448	105,448
Non-Wage	62,028	52,712
GoU Dev	52,788	38,701
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

The key planned outputs of the department includes; salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 12 monthly Technical planning committee meetings done, LLG supported and mentored on Sub county technical planning, Statistical Abstract for 2023 produced, Quarterly statistical data collection and meetings done, Projects and programs appraised and benchmarked, Budget Conference FY 2024/25 held, Budget Framework Paper FY 2024/25 prepared, Draft Budget Estimates FY 2024/25 prepared and laid before district Council, Final Approved Budget Estimates FY 2024/25 prepared and submitted to MoFPED, Mid- Term Review of the LGDP FY (2020/21-2024/25) done, Assessment of LLG's done for FY 2022/23, Exchange Vists for Planning staff at International levels done, National Assessment for FY 2022/23 conducted, Monitoring conducted for DEC and Finance committee. Quarterly office telecommunication and subscriptions done, Program budgeting system operations done quarterly. Quarterly performance reports produced, submitted to MoFPED and shared with the relevant stakeholders, Budget Implementation reviews undertaken, Technical support provided to Heads of departments and Lower local governments, Environmental Social Screening of DDEG projects. Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done,

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

Parish development management information collected and updated

VOTE: 870 Kole District

Quarter 4

Department: 110 Planning

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

Administrative data with Crosscutting issues collected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	177,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	23,381
221002 Workshops, Meetings and Seminars	31,500	26,500
221011 Printing, Stationery, Photocopying and Binding	15,272	15,271
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	500	500
227001 Travel inland	21,700	21,199
227004 Fuel, Lubricants and Oils	19,800	19,800
228002 Maintenance-Transport Equipment	7,000	7,000
312229 Other ICT Equipment - Acquisition	11,950	11,950
Total for Budget Output	311,104	305,601
Wage	177,000	177,000
Non-Wage	79,960	74,458
GoU Dev	54,144	54,143
Ext Finance	0	0
Total for Department	311,104	305,601
Wage	177,000	177,000
Non-Wage	79,960	74,458
GoU Dev	54,144	54,143
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Implementation and Monitoring reports Produced and shared

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
227001 Travel inland	2,036	1,116
227004 Fuel, Lubricants and Oils	8,264	8,264
Total for Budget Output	13,300	11,580
Wage	0	0
Non-Wage	13,300	11,580
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	19,719
212102 Medical expenses (Employees)	780	0
221003 Staff Training	700	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	220	220

VOTE: 870 Kole District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,959	4,959
Total for Budget Output	32,578	28,298
Wage	19,719	19,719
Non-Wage	12,859	8,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	39,878
Wage	19,719	19,719
Non-Wage	26,159	20,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301 Jobs created

all planned activities were conducted and outputs were realized during the year.

all funds were spent

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	14,000	10,000
227004 Fuel, Lubricants and Oils	3,247	3,245
Total for Budget Output	21,247	13,245
Wage	0	0
Non-Wage	21,247	13,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

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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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	47,594
Total for Budget Output	47,594	47,594
Wage	47,594	47,594
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,841	60,838
Wage	47,594	47,594
Non-Wage	23,247	13,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of sectors	Number	100	

SubProgramme: 04 Enabling Environment**Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	100	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	04	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100%	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	Yes	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	26	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	7	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80%	45

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	75%	30%

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	80%	30%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	96

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	90	60%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	35	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2000 tree seedlings	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	11	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	54	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	All salaries paid	

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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	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent	0	30,312	15,156
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Luka Memorial PS	Programme Conditional Grant - Development	Complete and in use.	25,370	25,370
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	26,271	26,271
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	24,642	23,960
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	31,807	30,354
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	23,615	23,615
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,902	24,833
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	23,707	23,801

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent	0	25,879	26,933
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	21,392
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,813	27,143
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,935	23,792
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKALO S.S	Akalo SSS	Programme Conditional Grant - Non Wage Recurrent	0	171,140	181,790
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Akalo-Adwila 9km	Akalo-Adwila 9km	Programme Conditional Grant - Development		148,555	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Akalo-Telega 5.7km R. Mech	Akalo-Telega 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)		11,400	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments for Ayara HCII	Programme Conditional Grant - Development	Equipment procured	80,000	80,000
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments at Okwerodot HCIII	Programme Conditional Grant - Development	Equipment procured	210,000	210,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lwala PS	Programme Conditional Grant - Development	Supplied	9,086	6,774
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	32,280	32,280
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	33,355	32,605
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,050	25,099
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	27,799	27,524
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	25,725	24,621
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	26,144	26,277
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	28,967	27,985

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237552 Okwerodot Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent	0	30,832	31,093
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Assorted Materials	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	10,826	10,826
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Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OKWERODOT SEED SCHOOL	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	28,640	27,768
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

Item: 263310 Sector Development Grant

Ogwangadar-Barpii-Ayara Tekeo 21.1km	Ogwangadar-Barpii-Ayara	Programme Conditional Grant - Development		353,232	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237552 Okwerodot Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Drilling of 1 production well at Okwerodot HC III	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Deeep well at Okunayai	Programme Conditional Grant - Development		21,600	0
Non Residential Buildings - Other Construction works	Deep well at Lai vilage	Programme Conditional Grant - Development		21,600	0

LCIII: 237553 Ayer Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Ayer HC II	Abilonino Ward	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Ayer HC II	Abilonino Ward	Programme Conditional Grant - Non Wage Recurrent	0	16,858	8,429
Bung HC II	Ilera	Programme Conditional Grant - Non Wage Recurrent	0	12,893	6,446

Item: 313121 Non-Residential Buildings - Improvement

Non Residential Buildings - Maintenance, Repair and Support Services	Terrazo in the maternity at Ayer HCIII	Programme Conditional Grant - Development	0	70,016	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	70,800	70,800
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Abur PS	Programme Conditional Grant - Development	supplied.	9,086	9,086
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	23,068	23,385
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	26,505	26,683
ILERA P.S.	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	19,471	19,471
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	26,730	26,400
ABILONINO DEMO. SCHOOL	Abilonino PS	Programme Conditional Grant - Non Wage Recurrent	0	28,273	29,124
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,100	27,331
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	32,154	32,154

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYER SEED S.S	Ayer Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	82,304	85,554
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Otinowaa-Ilera-Apii-Ayer SC 6KM	Otinowaa-Apii-Ayer SC	Programme Conditional Grant - Development		99,037	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Olaka Annex - Bung HC - Pida III 14KM R. Mech	Olaka Annex-Bung-Pida III	Other Transfers from Central Government Uganda Road Fund (URF)		28,000	0
Barmindyang-Alelibanya-Lira Unv 12km R.Manual mtnce	Barmindyang-Lira Unv	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Teoke-Awangacol 16km	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Road rehab spots along Okwor-Leye road 2km	Okwor-Leye spots 2km	Programme Conditional Grant - Development		34,610	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237553 Ayer Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Other Structures - Construction Works	Drilling of 1 production well at Bung HC II	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Drilling of 1 production well at Ayer HC III	Programme Conditional Grant - Development		25,000	0

LCIII: 237554 Alito Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Alito HC III	Awatngweinino	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Alito HC III	Awatngweinino	Programme Conditional Grant - Non Wage Recurrent	0	26,868	13,434
Apalabarawo HC III	Iram	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Apalabarawo HC III	Iram	Programme Conditional Grant - Non Wage Recurrent	0	29,901	14,951

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Desks	Apiioguro PS	Programme Conditional Grant - Development	Supplied and in use	8,921	8,921
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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: 237554 Alito Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	28,402	28,402
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	26,193	26,582
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	28,084	28,021
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	23,930	25,266
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,891	27,031
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	30,764	30,418
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,543	27,336
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	28,519	28,519
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	27,502	27,502
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Ngetta - Alito 15km routine maintenance	Ngetta - Alito 15km	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237554 Alito Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Alito-Aromo R.Mech, 7km	Alito-Aromo 7km	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Road rehab Ogur border-Alito-Aboke 18km	Ogur border-Alito-Aboke 18k	Programme Conditional Grant - Development		308,795	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Adyel village	Programme Conditional Grant - Development		21,600	0
Non Residential Buildings - Other Construction works	Deep well at Akweri Village	Programme Conditional Grant - Development		21,600	0
LCIII: 237555 Bala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent	0	25,785	38,678
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent	0	8,650	12,975
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	35,055	17,527
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Omoladyang HCIII	District Discretionary Equalisation Development Grant	0	63,386	0
Residential Building - Staff Houses	Staff house at Omoladyang HC III	District Discretionary Equalisation Development Grant	0	286,614	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Two stance VIP latrine at Omoladyang HCIII	District Discretionary Equalisation Development Grant	0	32,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	70,800	70,800
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	21,233	21,752
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,663	17,663
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	25,309	25,615

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,764	29,899
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	27,586	26,235
Aberdyangoto	Aberdyangoto PS	Programme Conditional Grant - Non Wage Recurrent	0	33,564	34,091
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,627	22,637
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	20,551	21,380
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent	0	28,243	29,239
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR. ALOYSIUS S.S. BALA	Fr. Aloysious SS	Programme Conditional Grant - Non Wage Recurrent	0	110,288	116,724
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehab. Aumi-Teatit 9.1km	Aumi-Teatit 9.1km	Programme Conditional Grant - Development		150,206	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehab. Gwetta-Abongodic, Amira-Agwiciri 6km	Gwetta -Abongodic - Agwiciri	Programme Conditional Grant - Development		99,037	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of 5 stance Public latrine	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings - Other Construction works	Deep well at Agwei Village	Programme Conditional Grant - Development		21,600	0
Non Residential Buildings - Other Construction works	Deep well at Ayatnino Village	Programme Conditional Grant - Development		21,600	0
LCIII: 237556 Aboke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent	0	128,925	193,388
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent	0	69,665	104,497
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent	0	29,109	14,555
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent	0	7,727	3,864

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	Opeta HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Opeta HC II	Baribati village	Programme Conditional Grant - Non Wage Recurrent	0	23,725	11,863
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	49,000	49,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Opeta PS	Programme Conditional Grant - Development	BoQ Prepared	25,370	25,370
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	29,859	29,022
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	29,537	29,495
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	25,145	25,268
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,661	29,661
ABONGODERO BOYS P.S.	Abongodero Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	21,359	21,655

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	21,004	21,304
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	30,594	30,667
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	25,421	25,421
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	29,372	28,732
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent	0	26,629	24,920
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,604	30,604
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	29,687	29,691
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	25,960	25,960
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	25,792	24,244
ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	165,168	178,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Alyat-Aboke 7km	Alyat-Aboke 7km	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
G.Aboke-Opeta 8.6km R.Manual mtnce	G.Aboke-Opeta	Other Transfers from Central Government Uganda Road Fund (URF)		4,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Pukica	Programme Conditional Grant - Development		21,600	0
LCIII: 237557 Kole Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Kaguta Complex Phase III	Transitional Conditional Grant - Development	Construction of Kaguta Complex Phase III Completed	300,000	290,312
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pavement of Administration & Education blocks	District Discretionary Equalisation Development Grant	Pavement of Administration & Education blocks done	50,000	50,000

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	District Discretionary Equalisation Development Grant	100%	27,961	35,961
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Development	Funds spent on fuel	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOs Office	District Discretionary Equalisation Development Grant	Funds spent	10,800	10,800
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole HC II	Kole Central cell	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Okole HC II	Kole Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	18,817	9,408
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of 5 laptops for DHO's Office	Programme Conditional Grant - Development	0	12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwor	Okwor PS	Programme Conditional Grant - Non Wage Recurrent	0	20,649	20,649
Ayer Primary School	Ayer Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,515	29,515
Okole Primary School	Okole Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,811	25,811

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

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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: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DEOs office	Programme Conditional Grant - Development	Vehicle maintained	32,455	32,455
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Inspectorate	Programme Conditional Grant - Development		10,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	18,000	18,000
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Education department	Programme Conditional Grant - Non Wage Recurrent	Building maintained and retention paid	44,000	44,000
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Allowances	Inspection	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	20,000
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for clerk of works	DEOs Office	Programme Conditional Grant - Development	Quarterly report submitted	12,000	11,577
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	3,219	3,219

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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: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development	Quarterly report prepared	9,915	9,915
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development	0	9,862	9,438
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	8,725	8,724
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	Quarterly report prepared	72,000	72,001
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	32,193	30,874
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation and allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000

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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: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Porter and Bicycle allowances	DEO's office	Locally Raised Revenues	0	2,400	290
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support	Education offices	District Unconditional Grant Non-Wage	0	1,600	2,621
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Education offices	District Unconditional Grant Non-Wage	0	3,200	2,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Education offices	District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education offices	District Unconditional Grant Non-Wage	0	800	800
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Development	Project monitored and report produced	5,894	5,894
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Development	Project monitored and report produced	4,000	3,999
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Education office	Programme Conditional Grant - Development	facilities maintained	10,000	10,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

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

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

VOTE: 870 Kole District

Quarter 4

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

VOTE: 870 Kole District

Quarter 4

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

VOTE: 870 Kole District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273224 Alito Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Alito PS	Programme Conditional Grant - Development	Complete and in use	25,370	25,370
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO S.S	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	79,280	87,123
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Pipe water scheme at Anekapiri Mkt	Programme Conditional Grant - Development		252,108	0
Non Residential Buildings - Other Construction works	Construction of pipe scheme at Anekapiri Mkt	Programme Conditional Grant - Development		55,671	0
LCIII: 273518 Aboke Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Wigua PS	Programme Conditional Grant - Development	Supplied and in use	9,086	9,086

VOTE: 870 Kole District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273518 Aboke Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	31,674	33,051
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,024	9,024

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Deep well at Acero A cell	Programme Conditional Grant - Development		21,600	0
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LCIII: 273519 Akalo Town Council

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Deep well at Ajodyata Cell	Programme Conditional Grant - Development		21,600	0
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LCIII: 273520 Bala Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Abongodic PS	Programme Conditional Grant - Development	Complete and in use	84,960	84,960
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VOTE: 870 Kole District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273520 Bala Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bala Primary School	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,632	25,993
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent	0	30,959	31,957