


VOTE: 870 Kole District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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.


Ekachelan Esau
(Accounting Officer)

Signed on Date: 25-10-2023

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	0	0%
Discretionary Government Transfers	3,965,457	4,090,377	830,378	21%
Conditional Government Transfers	26,288,732	30,646,898	6,461,596	25%
Other Government Transfers	351,278	366,278	0	0%
External Financing	1,320,000	1,320,000	0	0%
Total Revenues shares	32,515,840	37,013,926	7,291,975	22%

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	181,185	20%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,242,010	1,303,421	105,149	8%
Private Sector Development	69,841	69,841	15,210	22%
Integrated Transport Infrastructure And Services	1,913,491	1,730,052	88,103	5%
Digital Transformation	5,000	5,000	1,000	20%
Human Capital Development	23,696,594	25,950,682	5,025,676	21%
Public Sector Transformation	3,317,711	3,632,663	1,095,950	33%
Community Mobilization And Mindset Change	220,264	220,264	41,166	19%
Governance And Security	598,398	1,740,637	210,148	35%
Development Plan Implementation	564,791	564,791	115,332	20%
Grand Total	32,515,840	37,013,926	6,878,919	21%
Wage	18,840,320	19,674,776	4,703,497	25%
Non-Wage Recurrent	6,352,241	7,949,892	2,147,556	34%
Domestic Devt	6,003,279	8,069,257	27,866	0%
External Financing	1,320,000	1,320,000	0	0%

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

NA

VOTE: 870 Kole District**Quarter 1****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	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	0	0%
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	0	0%
Market /Gate Charges	180,000	180,000	0	0%
Other fees e.g. street parking fees	100,000	100,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,965,457	4,090,377	830,378	21%
District Discretionary Equalisation Development Grant	602,046	602,046	0	0%
District Unconditional Grant Non-Wage	657,787	782,707	164,447	25%
District Unconditional Grant Wage	2,146,310	2,146,310	536,577	25%
Urban Discretionary Equalisation Development Grant	41,897	41,897	0	0%
Urban Unconditional Grant Wage	366,638	366,638	91,660	25%
Urban Unconditional Non-Wage	150,779	150,779	37,695	25%
Conditional Government Transfers	26,288,732	30,646,898	6,461,596	25%
Programme Conditional Grant - Non Wage Recurrent	4,741,012	6,198,744	2,129,753	45%
Programme Conditional Grant - Development	4,905,533	6,971,511	250,000	5%
Programme Conditional Grant - Wage Recurrent	16,327,372	17,161,828	4,081,843	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	351,278	366,278	0	0%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	278,490	278,490	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	0	0%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
External Financing	1,320,000	1,320,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	600,000	600,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	32,515,840	37,013,926	7,291,975	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	1,197,170	36%	1,197,170
Sub-Total	3,322,711	0	1,197,170	36%	1,197,170
Department: Finance					
10 Financial Management and Accountability (LG)	207,809	0	43,925	21%	43,925
Sub-Total	207,809	0	43,925	21%	43,925
Department: Statutory bodies					
10 Legislation and Oversight	598,398	0	109,928	18%	109,928
Sub-Total	598,398	0	109,928	18%	109,928
Department: Production and Marketing					
10 Agricultural Extension	724,741	0	181,185	25%	181,185
20 Agricultural Production	162,000	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	886,741	0	181,185	20%	181,185
Department: Health					
10 Primary HealthCare	6,120,592	0	1,148,614	19%	1,148,614
30 Health Management and Supervision	1,203,338	0	17,538	1%	17,538
Sub-Total	7,323,930	0	1,166,152	16%	1,166,152
Department: Education					
10 Pre-Primary and Primary Education	10,149,352	0	2,566,871	25%	2,566,871
20 Secondary Education	5,300,073	0	1,104,470	21%	1,104,470
30 Skills Development	478,949	0	119,737	25%	119,737
40 Education&Sports Management and Inspection	438,290	0	66,612	15%	66,612
50 Special Needs Education	6,000	0	1,833	31%	1,833
Sub-Total	16,372,664	0	3,859,524	24%	3,859,524
Department: Roads and Engineering					
10 Community Access Roads	1,913,491	0	88,103	5%	88,103

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,913,491	0	88,103	5%	88,103
Department: Water					
10 Rural Water Supply and Sanitation	858,300	0	29,444	3%	29,444
Sub-Total	858,300	0	29,444	3%	29,444
Department: Natural Resources					
10 Natural Resources Management	383,710	0	75,705	20%	75,705
Sub-Total	383,710	0	75,705	20%	75,705
Department: Community Based Services					
10 Community Mobilisation	212,264	0	41,166	19%	41,166
20 Empowerment and Mindset Change	8,000	0	0	0%	0
Sub-Total	220,264	0	41,166	19%	41,166
Department: Planning					
10 Planning and Statistics	311,104	0	61,450	20%	61,450
Sub-Total	311,104	0	61,450	20%	61,450
Department: Internal Audit					
10 Compliance	45,878	0	9,957	22%	9,957
Sub-Total	45,878	0	9,957	22%	9,957
Department: Trade, Industry and Local Development					
10 Commercial Services	69,841	0	15,210	22%	15,210
20 Value Chain Services	1,000	0	0	0%	0
Sub-Total	70,841	0	15,210	21%	15,210
Grand Total	32,515,840	0	6,878,919	21%	6,878,919

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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	1,006,676	38%	1,006,676
District Unconditional Grant Non-Wage	99,078	99,078	0	0%	0
District Unconditional Grant Wage	372,812	372,812	0	0%	0
Locally Raised Revenues	94,000	94,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	589,252	772,691	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,298,135	1,006,676	88%	1,006,676
Urban Unconditional Grant Wage	366,638	366,638	0	0%	0
Development Revenues	651,628	651,628	0	0%	0
District Discretionary Equalisation Development Grant	107,000	107,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,628	244,628	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,322,711	4,654,982	1,006,676	30%	1,006,676

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	739,450	739,450	184,862	25%	184,862
Non Wage	1,931,633	3,263,904	1,012,308	52%	1,012,308
Development Expenditure					
Domestic Development	651,628	651,628	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,322,711	4,654,982	1,197,170	36%	1,197,170

C: Unspent Balances

Recurrent Balances	-190,494	
Wage	-184,862	
Non Wage	-5,632	
Development Balances	0	
Domestic Development	0	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	-190,494	
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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	0	0%	0
District Unconditional Grant Non-Wage	52,439	52,439	0	0%	0
District Unconditional Grant Wage	123,370	123,370	0	0%	0
Locally Raised Revenues	32,000	32,000	0	0%	0
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	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,370	123,370	30,842	25%	30,842
Non Wage	84,439	84,439	13,083	15%	13,083
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,809	207,809	43,925	21%	43,925
C: Unspent Balances					
Recurrent Balances			-43,925		
Wage			-30,842		
Non Wage			-13,083		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-43,925		

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SECTION B : Summary by Department

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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	0	0%	0
District Unconditional Grant Non-Wage	197,050	321,971	0	0%	0
District Unconditional Grant Wage	241,647	241,647	0	0%	0
Locally Raised Revenues	147,000	147,000	0	0%	0
Development Revenues	12,700	12,700	0	0%	0
District Discretionary Equalisation Development Grant	12,700	12,700	0	0%	0
Total Revenues Shares	598,398	723,318	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,647	241,647	60,412	25%	60,412
Non Wage	344,051	468,971	49,516	14%	49,516
Development Expenditure					
Domestic Development	12,700	12,700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	598,398	723,318	109,928	18%	109,928
C: Unspent Balances					
Recurrent Balances			-109,928		
Wage			-60,412		
Non Wage			-49,516		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-109,928		

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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	130,285	17%	130,285
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	200,600	200,600	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,751	0	0%	0
Programme Conditional Grant - Wage Recurrent	521,141	521,141	130,285	25%	130,285
Development Revenues	142,000	782,083	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
External Financing	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	0	640,083	0	0%	0
Total Revenues Shares	886,741	1,795,576	130,285	15%	130,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	721,741	721,741	180,435	25%	180,435
Non Wage	23,000	291,751	749	3%	749
Development Expenditure					
Domestic Development	12,000	652,083	0	0%	0
External Financing	130,000	130,000	0	0%	0
Total Expenditure	886,741	1,795,576	181,185	20%	181,185
C: Unspent Balances					
Recurrent Balances			-50,899		
Wage			-50,150		
Non Wage			-749		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-50,899		

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SECTION B : Summary by Department

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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	4,655,048	1,107,073	24%	1,107,073
District Unconditional Grant Wage	226,755	226,755	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	718,269	718,269	179,567	25%	179,567
Programme Conditional Grant - Wage Recurrent	3,710,023	3,710,023	927,506	25%	927,506
Development Revenues	2,668,882	3,591,365	0	0%	0
District Discretionary Equalisation Development Grant	213,472	213,472	0	0%	0
External Financing	1,120,000	1,120,000	0	0%	0
Programme Conditional Grant - Development	1,335,411	2,257,893	0	0%	0
Total Revenues Shares	7,323,930	8,246,412	1,107,073	15%	1,107,073

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,936,779	3,936,779	988,461	25%	988,461
Non Wage	718,269	718,269	177,691	25%	177,691
Development Expenditure					
Domestic Development	1,548,882	2,471,365	0	0%	0
External Financing	1,120,000	1,120,000	0	0%	0
Total Expenditure	7,323,930	8,246,412	1,166,152	16%	1,166,152

C: Unspent Balances

Recurrent Balances	-59,079	
Wage	-60,955	
Non Wage	1,876	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	-59,079	

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SECTION B : Summary by Department

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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	3,924,653	26%	3,924,653
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	81,289	81,289	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,701,802	2,756,951	900,601	33%	900,601
Programme Conditional Grant - Wage Recurrent	12,096,207	12,930,664	3,024,052	25%	3,024,052
Development Revenues	1,455,366	1,897,366	0	0%	0
Programme Conditional Grant - Development	1,455,366	1,897,366	0	0%	0
Total Revenues Shares	16,372,664	17,704,270	3,924,653	24%	3,924,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,177,496	13,011,953	3,033,525	25%	3,033,525
Non Wage	2,739,802	2,794,951	824,829	30%	824,829
Development Expenditure					
Domestic Development	1,455,366	1,897,366	1,170	0%	1,170
External Financing	0	0	0	0%	0
Total Expenditure	16,372,664	17,704,270	3,859,524	24%	3,859,524
C: Unspent Balances					
Recurrent Balances			66,299		
Wage			-9,473		
Non Wage			75,772		
Development Balances			-1,170		
Domestic Development			-1,170		
External Financing			0		
Total Unspent			65,129		

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SECTION B : Summary by Department

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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	0	0%	0
District Unconditional Grant Wage	228,224	228,224	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	183,439	0	0	0%	0
Other Transfers from Central Government	8,851	8,851	0	0%	0
Development Revenues	1,489,977	1,489,977	250,000	17%	250,000
Other Transfers from Central Government	86,200	86,200	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	250,000	18%	250,000
Total Revenues Shares	1,913,491	1,730,052	250,000	13%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,224	228,224	57,056	25%	57,056
Non Wage	195,290	11,851	4,351	2%	4,351
Development Expenditure					
Domestic Development	1,489,977	1,489,977	26,696	2%	26,696
External Financing	0	0	0	0%	0
Total Expenditure	1,913,491	1,730,052	88,103	5%	88,103
C: Unspent Balances					
Recurrent Balances			-61,407		
Wage			-57,056		
Non Wage			-4,350		
Development Balances			223,304		
Domestic Development			223,304		
External Financing			0		
Total Unspent			161,897		

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SECTION B : Summary by Department

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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	206,758	18,563	14%	18,563
District Unconditional Grant Wage	48,252	48,252	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,253	148,506	18,563	25%	18,563
Development Revenues	725,794	1,574,412	0	0%	0
Programme Conditional Grant - Development	710,980	1,544,782	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	858,300	1,781,170	18,563	2%	18,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,252	48,252	12,063	25%	12,063
Non Wage	84,253	84,253	17,381	21%	17,381
Development Expenditure					
Domestic Development	725,794	787,206	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	858,300	919,711	29,444	3%	29,444
C: Unspent Balances					
Recurrent Balances			-10,881		
Wage			-12,063		
Non Wage			1,182		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,881		

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SECTION B : Summary by Department

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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	7,528	2%	7,528
District Unconditional Grant Wage	273,600	273,600	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,110	30,110	7,528	25%	7,528
Development Revenues	70,000	70,000	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Revenues Shares	383,710	383,710	7,528	2%	7,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	68,400	25%	68,400
Non Wage	40,110	40,110	7,305	18%	7,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Expenditure	383,710	383,710	75,705	20%	75,705
C: Unspent Balances					
Recurrent Balances			-68,177		
Wage			-68,400		
Non Wage			223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-68,177		

N / A

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

VOTE: 870 Kole District

Quarter 1

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	13,507	8%	13,507
District Unconditional Grant Wage	105,448	105,448	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028	13,507	25%	13,507
Development Revenues	52,788	52,788	0	0%	0
Other Transfers from Central Government	52,788	52,788	0	0%	0
Total Revenues Shares	220,264	220,264	13,507	6%	13,507
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,448	105,448	26,362	25%	26,362
Non Wage	62,028	62,028	14,804	24%	14,804
Development Expenditure					
Domestic Development	52,788	52,788	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,264	220,264	41,166	19%	41,166
C: Unspent Balances					
Recurrent Balances			-27,659		
Wage			-26,362		
Non Wage			-1,297		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-27,659		

N / A

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,960	256,960	0	0%	0
District Unconditional Grant Non-Wage	69,960	69,960	0	0%	0
District Unconditional Grant Wage	177,000	177,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	54,144	54,144	0	0%	0
District Discretionary Equalisation Development Grant	54,144	54,144	0	0%	0
Total Revenues Shares	311,104	311,104	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	44,250	25%	44,250
Non Wage	79,960	79,960	17,200	22%	17,200
Development Expenditure					
Domestic Development	54,144	54,144	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	311,104	311,104	61,450	20%	61,450
C: Unspent Balances					
Recurrent Balances			-61,450		
Wage			-44,250		
Non Wage			-17,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-61,450		

N / A

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

VOTE: 870 Kole District

Quarter 1

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	0	0%	0
District Unconditional Grant Non-Wage	20,159	20,159	0	0%	0
District Unconditional Grant Wage	19,719	19,719	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,878	45,878	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,719	19,719	4,930	25%	4,930
Non Wage	26,159	26,159	5,027	19%	5,027
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,878	45,878	9,957	22%	9,957
C: Unspent Balances					
Recurrent Balances			-9,957		
Wage			-4,930		
Non Wage			-5,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,957		

N / A

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

VOTE: 870 Kole District

Quarter 1

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	3,312	5%	3,312
District Unconditional Grant Wage	47,594	47,594	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,247	13,247	3,312	25%	3,312
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,841	70,841	3,312	5%	3,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,594	47,594	11,898	25%	11,898
Non Wage	23,247	23,247	3,312	14%	3,312
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,841	70,841	15,210	21%	15,210
C: Unspent Balances					
Recurrent Balances			-11,898		
Wage			-11,898		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,898		

N / A

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

VOTE: 870 Kole District

Quarter 1

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
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		
ICT Needs assessment done	ICT Needs assessment done	Variation was in the ever changing prices of ICT equipement from the suppliers, Increased Cost of ICT Equipement and technical measures to be taken, this variation coupled with indquancy of funds as Q1 releases was only 12.5%

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		
N / A		

VOTE: 870 Kole District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	739,450	184,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	2,152
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	250
221007 Books, Periodicals & Newspapers	800	100
221008 Information and Communication Technology Supplies.	3,378	750
221011 Printing, Stationery, Photocopying and Binding	4,000	925
221012 Small Office Equipment	1,500	375
221020 Litigation and related expenses	42,000	0
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	11,656
227004 Fuel, Lubricants and Oils	25,988	5,619
228002 Maintenance-Transport Equipment	30,000	3,745
228004 Maintenance-Other Fixed Assets	668	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	32,000	0
Total for Budget Output	1,291,128	210,434
Wage	739,450	184,862
Non-Wage	169,678	25,572
GoU Dev	382,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLG's monitored and supported	LLG's monitored and supported	Q1 Funds released by 12.5% was insufficient to carryout LLG's monitored and supported
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375

VOTE: 870 Kole District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
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

N / A

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

SubProgramme: 03 Human Resource Management

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

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

Gratuity paid to retirees	Gratuity paid to retirees	payment was done as per the released 12.5% of the funds, Retirees data was captured and their funds paid as per the released funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 870 Kole District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,000	750
273104 Pension	489,954	316,080
273105 Gratuity	83,346	0
352880 Salary Arrears Budgeting	314,886	308,174
352881 Pension and Gratuity Arrears Budgeting	261,117	259,174
Total for Budget Output	1,156,303	884,427
Wage	0	0
Non-Wage	1,156,303	884,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance Improvement Plan Implemented	Performance Improvement Plan was not Implemented	No funds were released in Q1 as capacity strengthening funds were all planned under DDEG, Q1 Variation of released funds affected implementation of Capacity building program
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	17,000	0
221012 Small Office Equipment	3,000	0
263402 Transfer to Other Government Units	833,880	0
Total for Budget Output	858,880	0
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,220
Total for Budget Output	0	100,220
Wage	0	0
Non-Wage	0	100,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,322,711	1,197,806
Wage	739,450	184,862
Non-Wage	1,931,633	1,012,944
GoU Dev	651,628	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,370	30,842
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	50
221011 Printing, Stationery, Photocopying and Binding	16,200	2,799
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	4,166
227004 Fuel, Lubricants and Oils	13,600	2,498
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	207,809	43,925
Wage	123,370	30,842
Non-Wage	84,439	13,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,809	43,925
Wage	123,370	30,842
Non-Wage	84,439	13,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,880	2,220
Total for Budget Output	8,880	2,220
Wage	0	0
Non-Wage	8,880	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

DSC meetings done

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	500
221011 Printing, Stationery, Photocopying and Binding	380	50
221012 Small Office Equipment	800	200
223005 Electricity	241	60
227001 Travel inland	10,040	1,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	40,082	6,921
Wage	0	0
Non-Wage	40,082	6,921

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee Decisions Implemented

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

Budget Output: 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	60,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	0
211107 Boards, Committees and Council Allowances	39,000	4,640

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,400	70
221010 Special Meals and Drinks	6,400	1,340
221011 Printing, Stationery, Photocopying and Binding	4,000	990
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	21,475
227004 Fuel, Lubricants and Oils	57,154	2,485
228002 Maintenance-Transport Equipment	13,000	3,750
228004 Maintenance-Other Fixed Assets	3,000	265
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	0
Total for Budget Output	534,931	98,027
Wage	241,647	60,412
Non-Wage	280,584	37,615
GoU Dev	12,700	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Public Accounts Committee meeting handled

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
227001 Travel inland	3,000	750

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	9,000	2,250
	Wage	0	0
	Non-Wage	9,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	598,398	110,678
	Wage	241,647	60,412
	Non-Wage	344,051	50,266
	GoU Dev	12,700	0
	Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural statistics collection, Utilities Paid	Electricity paid,	data collection not done because of inadequate fund release in quarter one.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	180,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
223005 Electricity	840	210
Total for Budget Output	724,741	181,185
Wage	721,741	180,435
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
26 Agric extension salaried paid, PDM coordination done	Agric extension salaries paid, finalization of PDM enterprise selection done	Inadequate and late release of funds led to the delayed payment of Agriculture extension salaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221010 Special Meals and Drinks	10,000	0
221012 Small Office Equipment	5,000	0
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	0

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	32,0000
	Wage	0
	Non-Wage	20,000
	GoU Dev	12,000
	Ext Finance	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	130,0000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	130,000
	Total for Department	886,741181,185
	Wage	721,741
	Non-Wage	23,000750
	GoU Dev	12,000
	Ext Finance	130,000

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010505 Blood products available		
	NA	
PIAP Output: 1203010508 Quality medicines and health products on the market		
	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	984,195
225204 Monitoring and Supervision of capital work	52,722	0
226002 Licenses	10,472	0
227001 Travel inland	24,125	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,800	0
263308 Sector Conditional Grant (Non-Wage)	657,678	164,419
312111 Residential Buildings - Acquisition	775,000	0
312121 Non-Residential Buildings - Acquisition	271,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
313121 Non-Residential Buildings - Improvement	70,016	0
Total for Budget Output	6,120,592	1,148,614
Wage	3,936,779	984,195
Non-Wage	657,678	164,419
GoU Dev	1,526,135	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,891	600
221002 Workshops, Meetings and Seminars	2,000	499
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,040	0
221009 Welfare and Entertainment	3,707	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	685	170
223005 Electricity	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	1,144,000	5,800
227004 Fuel, Lubricants and Oils	16,500	4,125
228002 Maintenance-Transport Equipment	8,515	2,128
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,203,338	14,572
Wage	0	0
Non-Wage	60,591	14,572
GoU Dev	22,747	0
Ext Finance	1,120,000	0

Budget Output: 120007 Support Services
PIAP Output: 1203010506 Governance and management structures reformed and functional
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	4,266
Total for Budget Output	0	4,266

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	4,266
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,323,930	1,167,452
	Wage	3,936,779	988,461
	Non-Wage	718,269	178,991
	GoU Dev	1,548,882	0
	Ext Finance	1,120,000	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	300
312121 Non-Residential Buildings - Acquisition	84,960	0
312129 Other Buildings other than dwellings - Acquisition	76,110	0
312235 Furniture and Fittings - Acquisition	36,179	0
Total for Budget Output	387,849	300
Wage	0	0
Non-Wage	190,600	300
GoU Dev	197,249	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,056
Total for Budget Output	0	1,056
Wage	0	1,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 870 Kole District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	547,177
Total for Budget Output	1,641,530	547,177
Wage	0	0
Non-Wage	1,641,530	547,177
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	2,017,338
Total for Budget Output	8,116,973	2,017,338
Wage	8,116,973	2,017,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,786	8,529
312121 Non-Residential Buildings - Acquisition	1,100,390	0
Total for Budget Output	1,137,176	8,529
Wage	0	0
Non-Wage	36,786	8,529
GoU Dev	1,100,390	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,612	220,871
Total for Budget Output	662,612	220,871
Wage	0	0
Non-Wage	662,612	220,871
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	875,071
Total for Budget Output	3,500,285	875,071

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,500,285	875,071
	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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	478,949		119,737
Total for Budget Output	478,949		119,737
Wage	478,949		119,737
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		3,332
Total for Budget Output	10,000		3,332
Wage	0		0
Non-Wage	10,000		3,332
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,148	1,320
227004 Fuel, Lubricants and Oils	24,000	2,100
228002 Maintenance-Transport Equipment	38,055	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	86,203	3,420
Wage	0	0
Non-Wage	38,148	3,420
GoU Dev	48,055	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	5,396
Total for Budget Output	18,000	5,396
Wage	0	0
Non-Wage	18,000	5,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	1,666
Total for Budget Output	27,000	1,666
Wage	0	0
Non-Wage	5,000	1,666

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	22,000	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		0
Total for Budget Output	20,000		0
Wage	0		0
Non-Wage	20,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	81,289		20,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		0
221009 Welfare and Entertainment	3,219		1,073
221012 Small Office Equipment	5,000		1,666
225204 Monitoring and Supervision of capital work	19,778		0
227001 Travel inland	10,725		3,575
227004 Fuel, Lubricants and Oils	54,183		6,060
Total for Budget Output	186,193		32,696
Wage	81,289		20,322
Non-Wage	37,126		12,374
GoU Dev	67,778		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 870 Kole District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,333
224006 Food Supplies	10,000	3,333
225204 Monitoring and Supervision of capital work	0	1,170
227001 Travel inland	30,000	10,000
Total for Budget Output	53,000	18,836
Wage	0	0
Non-Wage	53,000	17,666
GoU Dev	0	1,170
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	5,200	400
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	4,800	200
223005 Electricity	800	266
227001 Travel inland	5,894	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	37,894	1,666
Wage	0	0
Non-Wage	18,000	1,666
GoU Dev	19,894	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	6,000	1,833
Wage	0	0
Non-Wage	6,000	1,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,372,664	3,859,924
Wage	12,177,496	3,033,525
Non-Wage	2,739,802	825,229
GoU Dev	1,455,366	1,170
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Roads equipment's serviced, CARS routinely manual and mechanized maintained	No output was achieved in Q1	No fund was released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	57,056
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	0
227004 Fuel, Lubricants and Oils	3,251	754
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
Total for Budget Output	423,514	61,407
Wage	228,224	57,056
Non-Wage	195,290	4,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	26,696
Total for Budget Output	1,000,000	26,696
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	26,696
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 070 Roads and Engineering

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

NA

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	403,777	0
Total for Budget Output	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	1,913,491	88,103
Wage	228,224	57,056
Non-Wage	195,290	4,351
GoU Dev	1,489,977	26,696
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
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	2,117	520
Total for Budget Output	2,117	520
Wage	0	0
Non-Wage	2,117	520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

water staff salaries Paid, Deep and production wells drilled,
water quality tested, Retention for previous contracts paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	12,063
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	2,100
221005 Official Ceremonies and State Functions	900	225
221009 Welfare and Entertainment	5,800	950
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	0
225204 Monitoring and Supervision of capital work	40,200	0
227001 Travel inland	37,840	4,686
227004 Fuel, Lubricants and Oils	20,800	5,200

VOTE: 870 Kole District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,200	3,700
312121 Non-Residential Buildings - Acquisition	646,380	0
Total for Budget Output	856,183	28,924
Wage	48,252	12,063
Non-Wage	82,136	16,861
GoU Dev	725,794	0
Ext Finance	0	0
Total for Department	858,300	29,444
Wage	48,252	12,063
Non-Wage	84,253	17,381
GoU Dev	725,794	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	68,400
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	0
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	80
223005 Electricity	300	75
227001 Travel inland	13,000	2,672
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	297,710	73,252
Wage	273,600	68,400
Non-Wage	24,110	4,852
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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken
NA

VOTE: 870 Kole District

Quarter 1

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		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
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	2,000
227004 Fuel, Lubricants and Oils	8,250	375
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	78
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	86,000	2,453
Wage	0	0
Non-Wage	16,000	2,453
GoU Dev	0	0
Ext Finance	70,000	0
Total for Department	383,710	75,705
Wage	273,600	68,400
Non-Wage	40,110	7,305
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870 Kole District

Quarter 1

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,448	26,362
227001 Travel inland	52,788	0
Total for Budget Output	158,236	26,362
Wage	105,448	26,362
Non-Wage	0	0
GoU Dev	52,788	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CBS activities implemented and monitored	- Representation of children in the courts of law - Family tracing and reunion - Assessment of PWD groups in preparation to benefit from the disability special grant	There was late release of funds. The department then was only able to access the funds in October
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	298
223005 Electricity	900	220
227001 Travel inland	51,928	14,286
Total for Budget Output	54,028	14,804
Wage	0	0
Non-Wage	54,028	14,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 870 Kole District

Quarter 1

Department: 100 Community Based Services

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

CBS activities implemented and monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	41,166
Wage	105,448	26,362
Non-Wage	62,028	14,804
GoU Dev	52,788	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	44,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	3,275
221002 Workshops, Meetings and Seminars	31,500	4,375
221011 Printing, Stationery, Photocopying and Binding	15,272	3,050
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	125
227001 Travel inland	21,700	2,675
227004 Fuel, Lubricants and Oils	19,800	2,700
228002 Maintenance-Transport Equipment	7,000	250
312229 Other ICT Equipment - Acquisition	11,950	0
Total for Budget Output	311,104	61,450
Wage	177,000	44,250
Non-Wage	79,960	17,200
GoU Dev	54,144	0
Ext Finance	0	0
Total for Department	311,104	61,450
Wage	177,000	44,250
Non-Wage	79,960	17,200
GoU Dev	54,144	0

VOTE: 870 Kole District

Quarter 1

Ext Finance	0	0
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VOTE: 870 Kole District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
audit of departments, lower local Government, health facilities, primary schools and secondary schools done		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Implementation and Monitoring reports Produced and shared		

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

LGDP III compliance monitoring done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	4,930
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

VOTE: 870 Kole District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	220	55
227001 Travel inland	6,959	1,227
Total for Budget Output	32,578	7,062
Wage	19,719	4,930
Non-Wage	12,859	2,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	9,957
Wage	19,719	4,930
Non-Wage	26,159	5,027
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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: 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	812
Total for Budget Output	21,247	3,312
Wage	0	0
Non-Wage	21,247	3,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
NA		

VOTE: 870 Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	11,898
Total for Budget Output	47,594	11,898
Wage	47,594	11,898
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

N / A

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	15,210
Wage	47,594	11,898
Non-Wage	23,247	3,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
ICT Needs assessment done	ICT Needs assessment done	Variation was in the ever changing prices of ICT equipment from the suppliers, Increased Cost of ICT Equipement and technical measures to be taken, this variation coupled with indquancy of funds as Q1 releases was only 12.5%

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	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

N / A

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	739,450	184,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	2,152
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	250
221007 Books, Periodicals & Newspapers	800	100
221008 Information and Communication Technology Supplies.	3,378	750
221011 Printing, Stationery, Photocopying and Binding	4,000	925
221012 Small Office Equipment	1,500	375
221020 Litigation and related expenses	42,000	0
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	11,656
227004 Fuel, Lubricants and Oils	25,988	5,619
228002 Maintenance-Transport Equipment	30,000	3,745
228004 Maintenance-Other Fixed Assets	668	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	32,000	0
Total for Budget Output	1,291,128	210,434
Wage	739,450	184,862
Non-Wage	169,678	25,572
GoU Dev	382,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLG's monitored and supported	LLG's monitored and supported	Q1 Funds released by 12.5% was insufficient to carryout LLG's monitored and supported
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VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

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

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

Gratuity paid to retirees	Gratuity paid to retirees	payment was done as per the released 12.5% of the funds, Retirees data was captured and their funds paid as per the released funds
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VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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	316,080
273105 Gratuity	83,346	0
352880 Salary Arrears Budgeting	314,886	308,174
352881 Pension and Gratuity Arrears Budgeting	261,117	259,174
Total for Budget Output	1,156,303	884,427
Wage	0	0
Non-Wage	1,156,303	884,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance Improvement Plan Implemented	Performance Improvement Plan was not Implemented	No funds were released in Q1 as capacity strengthening funds were all planned under DDEG, Q1 Variation of released funds affected implementation of Capacity building program
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	17,000	0
221012 Small Office Equipment	3,000	0
263402 Transfer to Other Government Units	833,880	0

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	858,8800
	Wage	00
	Non-Wage	589,2520
	GoU Dev	269,6280
	Ext Finance	00

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	1,5000
227001 Travel inland	2,0000
227004 Fuel, Lubricants and Oils	1,0000
Total for Budget Output	4,5000
Wage	00
Non-Wage	4,5000
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	0100,220
Total for Budget Output	0100,220
Wage	00
Non-Wage	0100,220

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,322,7111,197,806
	Wage	739,450184,862
	Non-Wage	1,931,6331,012,944
	GoU Dev	651,6280
	Ext Finance	00

VOTE: 870 Kole District

Quarter 1

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	30,842
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	50
221011 Printing, Stationery, Photocopying and Binding	16,200	2,799
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	4,166
227004 Fuel, Lubricants and Oils	13,600	2,498
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	207,809	43,925
Wage	123,370	30,842
Non-Wage	84,439	13,083

VOTE: 870 Kole District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,809	43,925
Wage	123,370	30,842
Non-Wage	84,439	13,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,880	2,220
Total for Budget Output	8,880	2,220
Wage	0	0
Non-Wage	8,880	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

DSC meetings done

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

US\$ 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	500
221011 Printing, Stationery, Photocopying and Binding	380	50
221012 Small Office Equipment	800	200
223005 Electricity	241	60
227001 Travel inland	10,040	1,206

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	40,082	6,921
Wage	0	0
Non-Wage	40,082	6,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee Decisions Implemented

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	1,260
Total for Budget Output	5,040	1,260
Wage	0	0
Non-Wage	5,040	1,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	465	0
Total for Budget Output	465	0
Wage	0	0
Non-Wage	465	0

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	60,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	0
211107 Boards, Committees and Council Allowances	39,000	4,640
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,400	70
221010 Special Meals and Drinks	6,400	1,340
221011 Printing, Stationery, Photocopying and Binding	4,000	990
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	21,475
227004 Fuel, Lubricants and Oils	57,154	2,485
228002 Maintenance-Transport Equipment	13,000	3,750
228004 Maintenance-Other Fixed Assets	3,000	265
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	0
Total for Budget Output	534,931	98,027
Wage	241,647	60,412

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	280,584	37,615
	GoU Dev	12,700	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Public Accounts Committee meeting handled

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)	6,000		1,500
227001 Travel inland	3,000		750
Total for Budget Output	9,000		2,250
Wage	0		0
Non-Wage	9,000		2,250
GoU Dev	0		0
Ext Finance	0		0
Total for Department	598,398		110,678
Wage	241,647		60,412
Non-Wage	344,051		50,266
GoU Dev	12,700		0
Ext Finance	0		0

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural statistics collection, Utilities Paid	Electricity paid,	data collection not done because of inadequate fund release in quarter one.

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	180,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
223005 Electricity	840	210
Total for Budget Output	724,741	181,185
Wage	721,741	180,435
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
26 Agric extension salaried paid, PDM coordination done	Agric extension salaries paid, finalization of PDM enterprise selection done	Inadequate and late release of funds led to the delayed payment of Agriculture extension salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	10,000	0
221012 Small Office Equipment	5,000	0
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	130,000	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	0
Total for Department	886,741	181,185
Wage	721,741	180,435
Non-Wage	23,000	750
GoU Dev	12,000	0
Ext Finance	130,000	0

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

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

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

- Plan early as per the NMS guidelines and available funds for the 41 essential medicine before • Make timely and accurate order of essential medicines • Check for the completeness of supplied essential medicines
- Follow up with the late delivery of essential medicines • Redistribute essential medicines among facilities; from where there are excesses and are about to expire to those facilities that have shortages.

PIAP Output: 1203010505 Blood products available

- Plan early as per the NMS guidelines and available funds for the 41 essential medicine before • 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.

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Quality medicines and health products on the market

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

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	984,195
225204 Monitoring and Supervision of capital work	52,722	0
226002 Licenses	10,472	0
227001 Travel inland	24,125	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,800	0
263308 Sector Conditional Grant (Non-Wage)	657,678	164,419
312111 Residential Buildings - Acquisition	775,000	0
312121 Non-Residential Buildings - Acquisition	271,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
313121 Non-Residential Buildings - Improvement	70,016	0
Total for Budget Output	6,120,592	1,148,614
Wage	3,936,779	984,195
Non-Wage	657,678	164,419
GoU Dev	1,526,135	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
<div><div><div>•</div><div>Ensure availability of HIV/AIDS, TB and Malaria medicines in the district</div></div><div><div>•</div><div>Monitoring the availability of HIV/AIDS, TB and Malaria medicines for prompt action where there are gaps</div></div><div><div>•</div><div>Facility staff to ensure engagement, adherence, and retention in care for HIV/AIDS clients as well as for TB and Malaria</div></div><div><div>•</div><div>Conduct community facility and community health education to increase awareness and reduce the spread of HIV/AIDS, TB, and Malaria and other communicable diseases</div></div><div><div>•</div><div>Treat HIV/AIDS, TB and malaria and other communicable diseases</div></div></div>		

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)	3,891	600
221002 Workshops, Meetings and Seminars	2,000	499
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,040	0
221009 Welfare and Entertainment	3,707	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	685	170
223005 Electricity	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	1,144,000	5,800
227004 Fuel, Lubricants and Oils	16,500	4,125
228002 Maintenance-Transport Equipment	8,515	2,128
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,203,338	14,572
Wage	0	0
Non-Wage	60,591	14,572

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	22,747	0
	Ext Finance	1,120,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	4,266
Total for Budget Output	0	4,266
Wage	0	4,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,323,930	1,167,452
Wage	3,936,779	988,461
Non-Wage	718,269	178,991
GoU Dev	1,548,882	0
Ext Finance	1,120,000	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	300
312121 Non-Residential Buildings - Acquisition	84,960	0
312129 Other Buildings other than dwellings - Acquisition	76,110	0
312235 Furniture and Fittings - Acquisition	36,179	0
Total for Budget Output	387,849	300
Wage	0	0
Non-Wage	190,600	300
GoU Dev	197,249	0
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,056
Total for Budget Output	0	1,056
Wage	0	1,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 870 Kole District

Quarter 1

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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	547,177
Total for Budget Output	1,641,530	547,177
Wage	0	0
Non-Wage	1,641,530	547,177
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	2,017,338

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,116,973	2,017,338
Wage	8,116,973	2,017,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,786	8,529
312121 Non-Residential Buildings - Acquisition	1,100,390	0
Total for Budget Output	1,137,176	8,529
Wage	0	0
Non-Wage	36,786	8,529
GoU Dev	1,100,390	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,612	220,871
Total for Budget Output	662,612	220,871
Wage	0	0
Non-Wage	662,612	220,871
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	875,071
Total for Budget Output	3,500,285	875,071
Wage	3,500,285	875,071
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	119,737
Total for Budget Output	478,949	119,737
Wage	478,949	119,737
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

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,332
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,148	1,320
227004 Fuel, Lubricants and Oils	24,000	2,100
228002 Maintenance-Transport Equipment	38,055	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	86,203	3,420
Wage	0	0
Non-Wage	38,148	3,420
GoU Dev	48,055	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	5,396
Total for Budget Output	18,000	5,396
Wage	0	0
Non-Wage	18,000	5,396
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	1,666
Total for Budget Output	27,000	1,666
Wage	0	0
Non-Wage	5,000	1,666
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of 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	81,289	20,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221009 Welfare and Entertainment	3,219	1,073
221012 Small Office Equipment	5,000	1,666
225204 Monitoring and Supervision of capital work	19,778	0
227001 Travel inland	10,725	3,575
227004 Fuel, Lubricants and Oils	54,183	6,060
Total for Budget Output	186,193	32,696
Wage	81,289	20,322
Non-Wage	37,126	12,374
GoU Dev	67,778	0
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,333
224006 Food Supplies	10,000	3,333
225204 Monitoring and Supervision of capital work	0	1,170
227001 Travel inland	30,000	10,000
Total for Budget Output	53,000	18,836
Wage	0	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	53,000	17,666
	GoU Dev	0	1,170
	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			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400		0
212102 Medical expenses (Employees)	2,000		0
221008 Information and Communication Technology Supplies.	1,600		400
221009 Welfare and Entertainment	5,200		400
221011 Printing, Stationery, Photocopying and Binding	1,200		400
221012 Small Office Equipment	4,800		200
223005 Electricity	800		266
227001 Travel inland	5,894		0
227004 Fuel, Lubricants and Oils	4,000		0
228001 Maintenance-Buildings and Structures	10,000		0
Total for Budget Output	37,894		1,666
	Wage	0	0
	Non-Wage	18,000	1,666
	GoU Dev	19,894	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	6,000	1,833
Wage	0	0
Non-Wage	6,000	1,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,372,664	3,859,924
Wage	12,177,496	3,033,525
Non-Wage	2,739,802	825,229
GoU Dev	1,455,366	1,170
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Roads equipment's serviced, CARS routinely manual and mechanized maintained	No output was achieved in Q1	No fund was released

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	57,056
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	0
227004 Fuel, Lubricants and Oils	3,251	754
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
Total for Budget Output	423,514	61,407
Wage	228,224	57,056
Non-Wage	195,290	4,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

12km of DUCAR roads rehabilitated NA

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

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	26,696
Total for Budget Output	1,000,000	26,696
Wage	0	0

VOTE: 870 Kole District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,000,000	26,696
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

36.5km of District roads maintainedNA

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

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	403,777	0
Total for Budget Output	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	1,913,491	88,103
Wage	228,224	57,056
Non-Wage	195,290	4,351

VOTE: 870 Kole District

Quarter 1

GoU Dev	1,489,977	26,696
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	520
Total for Budget Output	2,117	520
Wage	0	0
Non-Wage	2,117	520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

water staff salaries Paid, Deep and production wells drilled,
water quality tested, Retention for previous contracts paid

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	12,063
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	2,100
221005 Official Ceremonies and State Functions	900	225
221009 Welfare and Entertainment	5,800	950
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	0

VOTE: 870 Kole District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,200	0
227001 Travel inland	37,840	4,686
227004 Fuel, Lubricants and Oils	20,800	5,200
228002 Maintenance-Transport Equipment	15,200	3,700
312121 Non-Residential Buildings - Acquisition	646,380	0
Total for Budget Output	856,183	28,924
Wage	48,252	12,063
Non-Wage	82,136	16,861
GoU Dev	725,794	0
Ext Finance	0	0
Total for Department	858,300	29,444
Wage	48,252	12,063
Non-Wage	84,253	17,381
GoU Dev	725,794	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	NA	

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	68,400
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	0
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	80
223005 Electricity	300	75
227001 Travel inland	13,000	2,672
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	297,710	73,252
Wage	273,600	68,400
Non-Wage	24,110	4,852
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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
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	2,000
227004 Fuel, Lubricants and Oils	8,250	375
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	78
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
Total for Budget Output	86,000	2,453
Wage	0	0
Non-Wage	16,000	2,453
GoU Dev	0	0
Ext Finance	70,000	0
Total for Department	383,710	75,705
Wage	273,600	68,400
Non-Wage	40,110	7,305
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870 Kole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Payment of staff salaries. Generation and appraisal of sub-projects, submission of reports, sub-projects for approval and the account details to the line ministry of Gender, Labour and Social Development		

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	26,362
227001 Travel inland	52,788	0
Total for Budget Output	158,236	26,362
Wage	105,448	26,362
Non-Wage	0	0
GoU Dev	52,788	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CBS activities implemented and monitored	- Representation of children in the courts of law - Family tracing and reunion - Assessment of PWD groups in preparation to benefit from the disability special grant	There was late release of funds. The department then was only able to access the funds in October
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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)	1,200	298
223005 Electricity	900	220
227001 Travel inland	51,928	14,286

VOTE: 870 Kole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	54,028	14,804
Wage	0	0
Non-Wage	54,028	14,804
GoU Dev	0	0
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

CBS activities implemented and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,264	41,166
Wage	105,448	26,362
Non-Wage	62,028	14,804
GoU Dev	52,788	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

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

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,

NA

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

Parish development management information collected and
updated

NA

VOTE: 870 Kole District

Quarter 1

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	44,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	3,275
221002 Workshops, Meetings and Seminars	31,500	4,375
221011 Printing, Stationery, Photocopying and Binding	15,272	3,050
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	125
227001 Travel inland	21,700	2,675
227004 Fuel, Lubricants and Oils	19,800	2,700
228002 Maintenance-Transport Equipment	7,000	250
312229 Other ICT Equipment - Acquisition	11,950	0
Total for Budget Output	311,104	61,450
Wage	177,000	44,250
Non-Wage	79,960	17,200
GoU Dev	54,144	0
Ext Finance	0	0
Total for Department	311,104	61,450
Wage	177,000	44,250
Non-Wage	79,960	17,200
GoU Dev	54,144	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

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: 18020102 Strategy for NDP III implementation coordination developed.

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

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	US\$ Thousand
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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

LGDP III compliance monitoring done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	4,930
212102 Medical expenses (Employees)	780	0
221003 Staff Training	700	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 870 Kole District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,227
Total for Budget Output	32,578	7,062
Wage	19,719	4,930
Non-Wage	12,859	2,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	9,957
Wage	19,719	4,930
Non-Wage	26,159	5,027
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

20NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	812
Total for Budget Output	21,247	3,312
Wage	0	0
Non-Wage	21,247	3,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	11,898
Total for Budget Output	47,594	11,898
Wage	47,594	11,898
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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	15,210
Wage	47,594	11,898
Non-Wage	23,247	3,312
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 1

Ext Finance	0	0
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VOTE: 870 Kole District

Quarter 1

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 Q1
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 Q1
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 Q1
% of Public Officers managing HR functions trained in use	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 Q1
Number of MDAs and LGs implementing the Balanced	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 Q1
Number of integrity promotional campaigns conducted	Number	04	

VOTE: 870 Kole District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
Number of extension workers trained in dissemination	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 Q1
Number of improved technologies and innovations adopted	Number	7	

VOTE: 870 Kole District

Quarter 1

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 Q1
Average % availability of a basket of 41 commodities at all	Percentage	80%	
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	75%	
PIAP Output : 1203010505 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	80%	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100	
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 Q1
No. of health workers in the public and private sector	Number	90	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 Q1
No. of voluntary medical male circumcisions done	Number	1200	

VOTE: 870 Kole District

Quarter 1

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

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 Q1
No. of stakeholder engagements in the HIV prevention	Number	1200	

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 Q1
No. of KMs rehabilitated	Number	35	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q1
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 Q1
No. of diaspora engagement initiatives	Number	4	

VOTE: 870 Kole District

Quarter 1

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 Q1
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 Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	1	
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 Q1
Number of Process Evaluation reports on key interventions	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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 870 Kole District

Quarter 1

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 Q1
No. of Jobs created	Number	All salaries paid	

VOTE: 870 Kole District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent		25,785	0
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent		30,312	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Luka Memorial PS	Programme Conditional Grant - Development		25,370	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent		26,271	0
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent		24,642	0
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

VOTE: 870 Kole District

Quarter 1

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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Akalo-Telela 5.7km R. Mech	Akalo-Telela 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)		11,400	0
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					
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		45,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayara HC II	Ayara HCII	Programme Conditional Grant - Non Wage Recurrent		12,893	0

VOTE: 870 Kole District

Quarter 1

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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Residential buildings at Okwerodot HCIII	District Discretionary Equalisation Development Grant		1,200,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Non Residential buildings at Okwerodot HCIII	District Discretionary Equalisation Development Grant		510,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments for Ayara HCII	Programme Conditional Grant - Development		80,000	0
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments at Okwerodot HCIII	Programme Conditional Grant - Development		210,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lwala PS	Programme Conditional Grant - Development		9,086	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent		33,355	0
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent		26,050	0
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent		27,799	0

VOTE: 870 Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent		25,725	0
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent		26,144	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWELODOT SEED SCHOOL	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent		28,640	0
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

VOTE: 870 Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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 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		25,785	0
Ayer HC II	Abilonino Ward	Programme Conditional Grant - Non Wage Recurrent		16,858	0
Bung HC II	Ilera	Programme Conditional Grant - Non Wage Recurrent		12,893	0
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		70,016	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Abur PS	Programme Conditional Grant - Development		9,086	0

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Quarter 1

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent		23,068	0
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent		26,505	0
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent		19,471	0
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent		26,730	0
ABILONINO DEMO. SCHOOL	Abilonino PS	Programme Conditional Grant - Non Wage Recurrent		28,273	0
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent		27,100	0
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent		32,154	0
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer 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					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		25,785	0
Alito HC III	Awatngweinino	Programme Conditional Grant - Non Wage Recurrent		26,868	0
Apalabarawo HC III	Iram	Programme Conditional Grant - Non Wage Recurrent		25,785	0
Apalabarawo HC III	Iram	Programme Conditional Grant - Non Wage Recurrent		29,901	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Apiioguro PS	Programme Conditional Grant - Development		8,921	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent		28,402	0
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent		26,193	0
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent		28,084	0
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent		23,930	0
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent		26,891	0
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent		30,764	0

VOTE: 870 Kole District

Quarter 1

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					
Ngetta - Alito 15km routine maintenance	Ngetta - Alito 15km	Other Transfers from Central Government Uganda Road Fund (URF)		7,500	0
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					
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		25,785	0

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Quarter 1

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)					
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent		8,650	0
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent		25,785	0
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent		35,055	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Omoladyang HCIII	District Discretionary Equalisation Development Grant		63,386	0
Residential Building - Staff Houses	Staff house at Omoladyang HC III	District Discretionary Equalisation Development Grant		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		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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent		21,233	0
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent		17,663	0
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent		25,309	0

VOTE: 870 Kole District

Quarter 1

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		29,764	0
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent		27,586	0
Aberdyangoto	Aberdyangoto PS	Programme Conditional Grant - Non Wage Recurrent		33,564	0
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent		22,627	0
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent		28,243	0
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		110,288	0
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
Rehab. Gwetta-Abongodic, Amira-Agwiciri 6km	Gwetta -Abongodic - Agwiciri	Programme Conditional Grant - Development		99,037	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		128,925	0
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent		69,665	0
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent		29,109	0
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent		7,727	0
Opeta HC II	Opeta HCIII	Programme Conditional Grant - Non Wage Recurrent		25,785	0
Opeta HC II	Baribati village	Programme Conditional Grant - Non Wage Recurrent		23,725	0

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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: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Opeta PS	Programme Conditional Grant - Development		25,370	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGODERO BOYS P.S.	Abongodero Boys PS	Programme Conditional Grant - Non Wage Recurrent		21,359	0
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent		21,004	0
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent		30,594	0
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent		30,604	0
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent		29,687	0
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)					
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent		25,792	0
ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent		165,168	0
AKALO S.S	Akalo SSS	Programme Conditional Grant - Non Wage Recurrent		171,140	0
ALITO S.S	Alito PS	Programme Conditional Grant - Non Wage Recurrent		79,280	0

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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					
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		300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pavement of Administration & Education blocks	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 870 Kole District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Reonvation of Administration Boardroon Cieling	District Discretionary Equalisation Development Grant		25,000	0
Non Residential Buildings - Maintenance, Repair and Support Services	Completion of maintainance of DSC Office	District Discretionary Equalisation Development Grant		7,000	0
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Payment of debts for re-design of Kaguta Complex	District Discretionary Equalisation Development Grant		12,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
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: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		27,961	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole HC II	Kole Central cell	Programme Conditional Grant - Non Wage Recurrent		25,785	0
Okole HC II	Kole Central Cell	Programme Conditional Grant - Non Wage Recurrent		18,817	0

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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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of 5 laptops for DHO's Office	Programme Conditional Grant - Development		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		20,649	0
Okole	Okole PS	Programme Conditional Grant - Non Wage Recurrent		25,811	0
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		1,100,390	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Inspectorate	Programme Conditional Grant - Development		10,000	0

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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: 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		44,000	0
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		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development		9,915	0
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development		9,862	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Non Wage Recurrent		72,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Development		5,894	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Education office	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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					
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
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

VOTE: 870 Kole District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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
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

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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					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanence	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

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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		11,950	0

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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		Programme Conditional Grant - Development		25,370	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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		9,086	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273518 Aboke Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Acero A cell	Programme Conditional Grant - Development		21,600	0
LCIII: 273519 Akalo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Deep well at Ajodyata Cell	Programme Conditional Grant - Development		21,600	0
LCIII: 273520 Bala Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abongodic PS	Programme Conditional Grant - Development		84,960	0
LCIII: S1881 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent		32,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1881 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent		29,859	0
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent		31,674	0
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent		9,024	0
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent		29,537	0
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent		25,145	0
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent		29,661	0
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent		25,421	0
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent		29,372	0
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent		26,629	0
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent		28,967	0
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent		27,543	0
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent		28,519	0
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent		27,502	0
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent		31,807	0
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent		23,615	0

VOTE: 870 Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1881 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent		23,902	0
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent		23,707	0
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent		25,879	0
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent		20,006	0
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent		26,813	0
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent		23,935	0
ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent		30,832	0
BALA JUNIOR	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent		25,632	0
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent		30,959	0
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent		20,551	0
Ayer	Ayer PS	Programme Conditional Grant - Non Wage Recurrent		29,515	0
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		82,304	0