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**VOTE: 870 Kole District**

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**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 870 Kole District for FY 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.



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

**Signed on Date: 23-02-2024**

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

**VOTE: 870** Kole District

Quarter 2

**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	124,781	21%
Discretionary Government Transfers	3,965,457	4,090,377	2,046,036	52%
Conditional Government Transfers	26,288,732	30,646,898	15,416,157	59%
Other Government Transfers	351,278	366,278	210,125	60%
External Financing	1,320,000	1,320,000	72,707	6%
<b>Total Revenues shares</b>	<b>32,515,840</b>	<b>37,013,926</b>	<b>17,869,805</b>	<b>55%</b>

**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	395,303	45%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,242,010	1,303,421	239,627	19%
Private Sector Development	69,841	69,841	25,609	37%
Integrated Transport Infrastructure And Services	1,913,491	1,730,052	291,345	15%
Digital Transformation	5,000	5,000	2,000	40%
Human Capital Development	23,696,594	25,950,682	8,218,476	35%
Public Sector Transformation	3,317,711	3,632,663	1,524,244	46%
Community Mobilization And Mindset Change	220,264	220,264	52,678	24%
Governance And Security	598,398	1,740,637	588,450	98%
Development Plan Implementation	564,791	564,791	197,033	35%
<b>Grand Total</b>	<b>32,515,840</b>	<b>37,013,926</b>	<b>11,534,763</b>	<b>35%</b>
Wage	18,840,320	19,674,776	7,878,309	42%
Non-Wage Recurrent	6,352,241	7,949,892	3,092,313	49%
Domestic Devt	6,003,279	8,069,257	491,434	8%
External Financing	1,320,000	1,320,000	72,707	6%

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**VOTE: 870 Kole District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Second quarter FY 2023/24, Kole district had received a cumulative total of UGX (000) 17,869,805 which is 55 percent of the approved annual revised budget of UGX (000) 37,013,926. Administration department spent 65 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 42 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 47 percent, Production spent 53 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 36 percent for health service delivery for the children, youth and older persons at Health units, Education spent 42 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 31 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 10 percent for preparatory activities of drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 45 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 34 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 33 percent, Audit spent 39 percent, Trade, Industry and Local Development spent 42 percent of the approved budget released.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>590,373</b>	<b>590,373</b>	<b>124,781</b>	<b>21%</b>
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	7,297	24%
Compensation received by Government	160,373	160,373	0	0%
Local Hotel Tax	11,000	11,000	0	0%
Local Services Tax-Payable By Individuals	92,000	92,000	97,484	106%
Market /Gate Charges	180,000	180,000	0	0%
Other fees e.g. street parking fees	100,000	100,000	20,000	20%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,965,457</b>	<b>4,090,377</b>	<b>2,046,036</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	602,046	602,046	301,023	50%
District Unconditional Grant Non-Wage	657,787	782,707	391,353	59%
District Unconditional Grant Wage	2,146,310	2,146,310	1,073,155	50%
Urban Discretionary Equalisation Development Grant	41,897	41,897	20,949	50%
Urban Unconditional Grant Wage	366,638	366,638	184,167	50%
Urban Unconditional Non-Wage	150,779	150,779	75,389	50%
<b>Conditional Government Transfers</b>	<b>26,288,732</b>	<b>30,646,898</b>	<b>15,416,157</b>	<b>59%</b>
Programme Conditional Grant - Non Wage Recurrent	4,741,012	6,198,744	2,911,733	61%
Programme Conditional Grant - Development	4,905,533	6,971,511	3,485,755	71%
Programme Conditional Grant - Wage Recurrent	16,327,372	17,161,828	8,861,261	54%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
<b>Other Government Transfers</b>	<b>351,278</b>	<b>366,278</b>	<b>210,125</b>	<b>60%</b>
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Initiative for Northern Uganda (DINU)	0	0	0	
Results Based Financing (RBF)	0	0	0	

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	20,000	20,000	20,290	101%
Uganda Road Fund (URF)	278,490	278,490	186,819	67%
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	3,016	18%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
<b>External Financing</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>72,707</b>	<b>6%</b>
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	31,688	26%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	600,000	600,000	41,020	7%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>32,515,840</b>	<b>37,013,926</b>	<b>17,869,805</b>	<b>55%</b>

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**VOTE: 870 Kole District**

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

The Cumulative receipts of locally raised Revenue up to the end of Second Quarter FY 2023/24 was UGX (000) 124,781 against the annual planned UGX (000) 590,373 representing 21 percent revenue performance. The low performance in Local revenue however is due to creation of new town councils where most markets are now located in Town councils that don't remit to the district, the only main source of Local revenue is now Local service tax and application fees.

**Cumulative Performance for Central Government Transfers**

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q2 FY 2023-24 represents a budget outturn of 57 percent. Discretionary Government Transfers had an outturn of 52 percent, and this is attributed to release of 50 percent of Development and DDEG grants. Conditional Government Transfers had a 59 percent budget outturn performance. Other Government Transfers had the 60 percent budget outturn, and this is attributed release of Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program (UWEP) and Support to PLE (UNEB), but there were no releases for Youth Livelihood Programme (YLP) and Agriculture Cluster Development Project (ACDP)

**Cumulative Performance for Other Government Transfers**

Other Government Transfers had the 60 percent budget outturn, and this is attributed release of Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program (UWEP) and Support to PLE (UNEB), but there were no releases for Youth Livelihood Programme (YLP) and Agriculture Cluster Development Project (ACDP)

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q2 FY 2023/24 was UGX (000) 72,707 representing 6 percent revenue performance. The performances in donor support is attributed to releases from Global Alliance for Vaccines and Immunization (GAVI) for immunization activities and United Nations Children Fund (UNICEF) for disaster preparedness plan preparation (DCP) FY 2024/25-2025/26.

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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
<b>Department: Administration</b>					
10 Administration and Management	3,322,711	0	1,850,923	56%	653,667
<b>Sub-Total</b>	<b>3,322,711</b>	<b>0</b>	<b>1,850,923</b>	<b>56%</b>	<b>653,667</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	207,809	0	80,189	39%	36,264
<b>Sub-Total</b>	<b>207,809</b>	<b>0</b>	<b>80,189</b>	<b>39%</b>	<b>36,264</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	598,398	0	263,771	44%	153,842
<b>Sub-Total</b>	<b>598,398</b>	<b>0</b>	<b>263,771</b>	<b>44%</b>	<b>153,842</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	724,741	0	389,803	54%	208,618
20 Agricultural Production	162,000	0	5,500	3%	5,500
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>886,741</b>	<b>0</b>	<b>395,303</b>	<b>45%</b>	<b>214,118</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,120,592	0	2,351,840	38%	1,203,225
30 Health Management and Supervision	1,203,338	0	58,800	5%	45,528
<b>Sub-Total</b>	<b>7,323,930</b>	<b>0</b>	<b>2,410,639</b>	<b>33%</b>	<b>1,248,753</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,149,352	0	3,990,641	39%	1,419,055
20 Secondary Education	5,300,073	0	1,418,393	27%	313,923
30 Skills Development	478,949	0	240,698	50%	120,960
40 Education&Sports Management and Inspection	438,290	0	155,808	36%	90,366
50 Special Needs Education	6,000	0	2,296	38%	463
<b>Sub-Total</b>	<b>16,372,664</b>	<b>0</b>	<b>5,807,836</b>	<b>35%</b>	<b>1,944,767</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,913,491	0	291,345	15%	203,242

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,913,491</b>	<b>0</b>	<b>291,345</b>	<b>15%</b>	<b>203,242</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	858,300	0	80,174	9%	50,730
<b>Sub-Total</b>	<b>858,300</b>	<b>0</b>	<b>80,174</b>	<b>9%</b>	<b>50,730</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	383,710	0	159,453	42%	83,748
<b>Sub-Total</b>	<b>383,710</b>	<b>0</b>	<b>159,453</b>	<b>42%</b>	<b>83,748</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	212,264	0	52,678	25%	12,817
20 Empowerment and Mindset Change	8,000	0	0	0%	0
<b>Sub-Total</b>	<b>220,264</b>	<b>0</b>	<b>52,678</b>	<b>24%</b>	<b>12,817</b>
<b>Department: Planning</b>					
10 Planning and Statistics	311,104	0	100,019	32%	38,569
<b>Sub-Total</b>	<b>311,104</b>	<b>0</b>	<b>100,019</b>	<b>32%</b>	<b>38,569</b>
<b>Department: Internal Audit</b>					
10 Compliance	45,878	0	16,825	37%	6,868
<b>Sub-Total</b>	<b>45,878</b>	<b>0</b>	<b>16,825</b>	<b>37%</b>	<b>6,868</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	69,841	0	25,609	37%	10,398
20 Value Chain Services	1,000	0	0	0%	0
<b>Sub-Total</b>	<b>70,841</b>	<b>0</b>	<b>25,609</b>	<b>36%</b>	<b>10,398</b>
<b>Grand Total</b>	<b>32,515,840</b>	<b>0</b>	<b>11,534,763</b>	<b>35%</b>	<b>4,657,783</b>



**VOTE: 870 Kole District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,671,083	4,003,354	2,093,107	78%	781,094
District Unconditional Grant Non-Wage	99,078	99,078	49,539	50%	24,770
District Unconditional Grant Wage	372,812	372,812	186,406	50%	93,203
Locally Raised Revenues	94,000	94,000	67,194	71%	47,768
Multi-Sectoral Transfers to LLGs_NonWage	589,252	772,691	166,498	28%	90,220
Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,298,135	1,439,303	125%	432,627
Urban Unconditional Grant Wage	366,638	366,638	184,167	50%	92,507
<b>Development Revenues</b>	651,628	651,628	325,814	50%	325,814
District Discretionary Equalisation Development Grant	107,000	107,000	53,500	50%	53,500
Multi-Sectoral Transfers to LLGs_Gou	244,628	244,628	122,314	50%	122,314
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>3,322,711</b>	<b>4,654,982</b>	<b>2,418,921</b>	<b>73%</b>	<b>1,106,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	739,450	739,450	277,983	38%	93,121
Non Wage	1,931,633	3,263,904	1,438,126	74%	425,732
<b>Development Expenditure</b>					
Domestic Development	651,628	651,628	134,814	21%	134,814
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,322,711</b>	<b>4,654,982</b>	<b>1,850,923</b>	<b>56%</b>	<b>653,667</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>376,998</b>		
Wage			92,589		
Non Wage			284,408		
<b>Development Balances</b>			<b>191,000</b>		
Domestic Development			191,000		
External Financing			0		

**VOTE: 870 Kole District**

**Quarter 2**

**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>567,998</b>
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**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative total of 2,418,921, which is 73 percent of the approved budget released for the period FY 2023/24 and expended UGX 2,150,161 which is 65 percent of the releases spent. The Unspent balances of UGX (000) 268,760 are Pensions and gratuity and Gratuity arrears that the processes are ongoing, the money will be spent after verification and approval processes, development grant. Litigation and Court cases is also a procedural matter that is ongoing and having gradual expenses

**Reasons for unspent balances on the bank account**

The Unspent balances of UGX (000)268,760 is development grant for kaguta complex , renovation of admin block, paving of admin compound which were under procurement processes, Pensions and gratuity and Gratuity arrears that the processes are ongoing, the money will be spent after verification and approval processes, Litigation and Court cases is also a procedural matter that is ongoing and having gradual expenses

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

Payment of staff salaries, Gratuity and pension done, Monitoring and Supervision of LLGs. ICT infrastructure ongoing and properly running

**VOTE: 870 Kole District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	207,809	207,809	99,309	48%	55,357
District Unconditional Grant Non-Wage	52,439	52,439	26,220	50%	13,110
District Unconditional Grant Wage	123,370	123,370	61,685	50%	30,842
Locally Raised Revenues	32,000	32,000	11,405	36%	11,405
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>207,809</b>	<b>207,809</b>	<b>99,309</b>	<b>48%</b>	<b>55,357</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	123,370	123,370	50,493	41%	19,651
Non Wage	84,439	84,439	29,696	35%	16,613
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>207,809</b>	<b>207,809</b>	<b>80,189</b>	<b>39%</b>	<b>36,264</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>19,120</b>		
Wage			11,192		
Non Wage			7,929		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,120</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX (000) 55,357 which 48 percent of the approved budget release and it expended UGX (000) 44,340 which is 42 percent of the release spent. The Unspent of UGX (000) 11,044 was mean for stationery for finance department

**Reasons for unspent balances on the bank account**

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Unspent of UGX (000) 11,044 was mean for stationery and wages for finance department

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

Preparation of quarterly reports to the CAO's office and council, Follow up on accountabilities done, Revenue mobilization from all LLGs also done. Warranting of funds to LLGs and Health Centres Staff salaries paid, Bills such as UMEME paid. Stationary procured, Porters wages paid. Fuel for generator procured, submission of 14 copies of the audited financial statement for FY 2022/2023, general service and repair of motorcycles and computers done.

**VOTE: 870** Kole District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	634,590	710,618	320,132	50%	189,146
District Unconditional Grant Non-Wage	245,942	321,971	161,009	65%	111,734
District Unconditional Grant Wage	241,647	241,647	120,823	50%	60,412
Locally Raised Revenues	147,000	147,000	38,300	26%	17,000
<b>Development Revenues</b>	12,700	12,700	6,350	50%	6,350
District Discretionary Equalisation Development Grant	12,700	12,700	6,350	50%	6,350
<b>Total Revenues Shares</b>	<b>647,290</b>	<b>723,318</b>	<b>326,482</b>	<b>50%</b>	<b>195,496</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,647	241,647	83,591	35%	23,179
Non Wage	344,051	468,971	180,180	52%	130,663
<b>Development Expenditure</b>					
Domestic Development	12,700	12,700	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>598,398</b>	<b>723,318</b>	<b>263,771</b>	<b>44%</b>	<b>153,842</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			56,362		
Non Wage			37,233		
<b>Development Balances</b>					
Domestic Development			6,350		
External Financing			19,129		
<b>Total Unspent</b>			<b>62,712</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 870 Kole District**

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**SECTION B : Summary by Department**

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The Department received a cumulative total of UGX (000) 326,482 which represent 50% of annual approved budget and it expended a cumulative total of UGX (000) 278,692 which is 47% of the approved releases. The Unspent balances of UGX (000) 47,790 is for purchase of computer laptop, repair and maintenance of chairpersons vehicle, Council allowances and wage for the assistant record officer DSC and Development for Payment of debts for design of Kaguta Complex.

**Reasons for unspent balances on the bank account**

The Unspent balances of UGX (000) 47,790 is for purchase of computer laptop, repair and maintenance of chairpersons vehicle, Council allowances and wage for the assistant record officer DSC and Development for Payment of debts for design of Kaguta Complex.

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

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

**VOTE: 870 Kole District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	744,741	1,013,493	536,661	72%	355,475
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	200,600	200,600	100,300	50%	50,150
Locally Raised Revenues	20,000	20,000	5,585	28%	5,585
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,751	126,876	0%	126,876
Programme Conditional Grant - Wage Recurrent	521,141	521,141	302,400	58%	172,115
<b><i>Development Revenues</i></b>	142,000	782,083	326,042	230%	326,042
District Discretionary Equalisation Development Grant	12,000	12,000	6,000	50%	6,000
External Financing	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	0	640,083	320,042	0%	320,042
<b>Total Revenues Shares</b>	<b>886,741</b>	<b>1,795,576</b>	<b>862,702</b>	<b>97%</b>	<b>681,517</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	721,741	721,741	300,398	42%	119,963
Non Wage	23,000	291,751	89,004	387%	88,255
<b><i>Development Expenditure</i></b>					
Domestic Development	12,000	652,083	5,901	49%	5,901
External Financing	130,000	130,000	0	0%	0
<b>Total Expenditure</b>	<b>886,741</b>	<b>1,795,576</b>	<b>395,303</b>	<b>45%</b>	<b>214,118</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>147,258</b>		
Wage			102,302		
Non Wage			44,956		
<b><i>Development Balances</i></b>			<b>320,141</b>		
Domestic Development			320,141		
External Financing			0		
<b>Total Unspent</b>			<b>467,400</b>		

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total amount of 862,702,00 which is 97% of the approved budget released. the department spent UGX 468,418,000 which is 53% of the released funds. the department has unspent balances of UGX 392,284,000 which is for wage, non wage and domestic development

**Reasons for unspent balances on the bank account**

the unspent funds are domestic development which is under procurement process, wages for arrears of extension staff and non wage is for microscale irrigation activities that are undergoing

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

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

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

Planning and review meetings with staff done.



**VOTE: 870** Kole District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,655,048	4,655,048	2,465,240	53%	1,297,212
District Unconditional Grant Wage	226,755	226,755	117,644	52%	56,689
Programme Conditional Grant - Non Wage Recurrent	718,269	718,269	359,134	50%	179,567
Programme Conditional Grant - Wage Recurrent	3,710,023	3,710,023	1,988,462	54%	1,060,956
<b>Development Revenues</b>	2,668,882	3,591,365	1,267,370	47%	1,267,370
District Discretionary Equalisation Development Grant	213,472	213,472	106,736	50%	106,736
External Financing	1,120,000	1,120,000	31,688	3%	31,688
Programme Conditional Grant - Development	1,335,411	2,257,893	1,128,947	85%	1,128,947
<b>Total Revenues Shares</b>	<b>7,323,930</b>	<b>8,246,412</b>	<b>3,732,610</b>	<b>51%</b>	<b>2,564,582</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,936,779	3,936,779	2,010,145	51%	1,025,950
Non Wage	718,269	718,269	349,431	49%	171,739
<b>Development Expenditure</b>					
Domestic Development	1,548,882	2,471,365	19,376	1%	19,376
External Financing	1,120,000	1,120,000	31687.54	3%	31,688
<b>Total Expenditure</b>	<b>7,323,930</b>	<b>8,246,412</b>	<b>2,410,639</b>	<b>33%</b>	<b>1,248,753</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>105,664</b>		
Wage			95,961		
Non Wage			9,704		
<b>Development Balances</b>			<b>1,216,306</b>		
Domestic Development			1,216,306		
External Financing			0		
<b>Total Unspent</b>			<b>1,321,970</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

**Reasons for unspent balances on the bank account**

The Unspent balances of UGX(000) 1,064,755 are wages for health staff ,Non wage for implementation of activities in Q3 FY 2023/24 and Development Grant for capital projects for ongoing upgrade of Ayara and Okwerodot HCII to HCIII while Other projects had their procurement processes in completion stage and hopefully there will be significant performance in Q3

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

Physical performance were limited to office consumables such as stationery. Expenditures on capital projects were limited to the ongoing upgrade of Ayara and Okwerodot HCII to HCIII. Other projects had their procurement processes in completion stage and hopefully there will be significant performance in Q3

**VOTE: 870** Kole District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,917,298	15,806,904	7,530,669	50%	3,588,460
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	81,289	81,289	36,379	45%	20,322
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,290	101%	20,290
Programme Conditional Grant - Non Wage Recurrent	2,701,802	2,756,951	900,601	33%	0
Programme Conditional Grant - Wage Recurrent	12,096,207	12,930,664	6,570,400	54%	3,546,348
<b>Development Revenues</b>	1,455,366	1,897,366	948,683	65%	948,683
Programme Conditional Grant - Development	1,455,366	1,897,366	948,683	65%	948,683
<b>Total Revenues Shares</b>	<b>16,372,664</b>	<b>17,704,270</b>	<b>8,479,352</b>	<b>52%</b>	<b>4,537,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,177,496	13,011,953	4,846,643	40%	1,808,403
Non Wage	2,739,802	2,794,951	893,804	33%	68,975
<b>Development Expenditure</b>					
Domestic Development	1,455,366	1,897,366	67,390	5%	67,390
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,372,664</b>	<b>17,704,270</b>	<b>5,807,836</b>	<b>35%</b>	<b>1,944,767</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,790,222</b>		
Wage			1,760,135		
Non Wage			30,087		
<b>Development Balances</b>			<b>881,293</b>		
Domestic Development			881,293		
External Financing			0		
<b>Total Unspent</b>			<b>2,671,516</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two, the revenue performance of the department was at UGX(000) 8,479,352 which is 52% of the approved budget released and expenditure was at UGX(000) 6,866,281 which is 42% of the approved budget released for FY 2023/24

**Reasons for unspent balances on the bank account**

The unspent balances of UGX (000) 1,613,071 is wage for primary teachers who have retired, died and transferred to other district, capital works which is still in progress and non-wage for implementation of activities to be done in Q3

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

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

**VOTE: 870** Kole District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	423,514	240,075	241,596	57%	180,190
District Unconditional Grant Wage	228,224	228,224	114,112	50%	57,056
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	183,439	0	121,959	66%	121,959
Other Transfers from Central Government	8,851	8,851	5,525	62%	1,175
<b>Development Revenues</b>	1,489,977	1,489,977	761,223	51%	475,573
Other Transfers from Central Government	86,200	86,200	59,335	69%	23,685
Programme Conditional Grant - Development	1,403,777	1,403,777	701,888	50%	451,888
<b>Total Revenues Shares</b>	<b>1,913,491</b>	<b>1,730,052</b>	<b>1,002,819</b>	<b>52%</b>	<b>655,763</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	228,224	228,224	69,093	30%	12,037
Non Wage	195,290	11,851	5,526	3%	1,175
<b>Development Expenditure</b>					
Domestic Development	1,489,977	1,489,977	216,727	15%	190,031
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,913,491</b>	<b>1,730,052</b>	<b>291,345</b>	<b>15%</b>	<b>203,242</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>166,978</b>		
Wage			45,019		
Non Wage			121,958		
<b>Development Balances</b>			<b>544,497</b>		
Domestic Development			544,497		
External Financing			0		
<b>Total Unspent</b>			<b>711,474</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received UGX (000) 655,763,056 in Q2 which is 34.3 percent and cumulative receipt of 1,002,819(000) of the approved budget and spent cumulatively was UGX (000) 594,248(000) on wages, operational expenses, Akalo-Adwila and transfer to LLG

**Reasons for unspent balances on the bank account**

Cumulative Unspent balance of UGX (000) 408,571(000) and are for Road works from the 1 billion grant on Ogwangadar-Anekapiri and fund is already processed and shall be reported in Q3. Also RTI for Ogur-Alito-Aboke 18kms

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

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

# VOTE: 870 Kole District

Quarter 2

## SECTION B : Summary by Department

### Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	132,505	132,505	61,253	46%	30,626
District Unconditional Grant Wage	48,252	48,252	24,126	50%	12,063
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,253	74,253	37,127	50%	18,563
<b>Development Revenues</b>	725,794	787,206	393,603	54%	393,603
Programme Conditional Grant - Development	710,980	772,391	386,196	54%	386,196
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>858,300</b>	<b>919,711</b>	<b>454,856</b>	<b>53%</b>	<b>424,229</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>					
Wage	48,252	48,252	23,094	48%	11,031
Non Wage	84,253	84,253	29,467	35%	12,086
<b>Development Expenditure</b>					
Domestic Development	725,794	787,206	27,614	4%	27,614
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>858,300</b>	<b>919,711</b>	<b>80,174</b>	<b>9%</b>	<b>50,730</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>			<b>8,692</b>	
Wage			1,033	
Non Wage			7,660	
<b>Development Balances</b>			<b>365,989</b>	
Domestic Development			365,989	
External Financing			0	
<b>Total Unspent</b>			<b>374,682</b>	

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received total revenue 424,229 which represent 53% of the annual and quarterly budget, where wage is 11,031 which is 48%, Development is 30,314 which is 4%, total expenditure is 58,086 which is 10 of the quarterly budget.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX (000) 367,325 where non Wage for vehicle maintenance, wage is for the Assistant Engineering Officer Water and development for the drilling borehole and construction of pipe water scheme at Anekapiri market.

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

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



**VOTE: 870** Kole District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	313,710	313,710	151,855	48%	75,928
District Unconditional Grant Wage	273,600	273,600	136,800	50%	68,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,110	30,110	15,055	50%	7,528
<b>Development Revenues</b>	70,000	70,000	41,020	59%	41,020
External Financing	70,000	70,000	41,020	59%	41,020
<b>Total Revenues Shares</b>	<b>383,710</b>	<b>383,710</b>	<b>192,875</b>	<b>50%</b>	<b>116,947</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	273,600	273,600	105,300	38%	36,900
Non Wage	40,110	40,110	13,133	33%	5,828
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	70,000	70,000	41019.53	59%	41,020
<b>Total Expenditure</b>	<b>383,710</b>	<b>383,710</b>	<b>159,453</b>	<b>42%</b>	<b>83,748</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,422</b>		
Wage			31,500		
Non Wage			1,922		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>33,422</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of 192,875,000/= representing 50% of the quarterly out turn worth 116,947,000/= and spent 173,542,000/= representing 45% of the annual budget expenditure with quarter expenditure out turn of 97,747,000/=.

**Reasons for unspent balances on the bank account**

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**VOTE: 870 Kole District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The balance of 19,422,000/= on the account is meant for tree planting under Non wage worth 422,000/= and staff salary under wage worth 19,000,000/= scheduled for third quarter 2023/2024.

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

1. Developed on District Disaster Contingency Plan
2. Conducted Physical Planning Committee meeting
3. conducting wetlands inspection and dialogue meetings at parishes
4. Payment of allowances to casual labourers
5. Payment of staff salaries
6. Data collection on severely degraded wetlands in the district
7. Land inspections and surveys
8. Purchase of small office equipment
9. Payment of Electricity bill (Yaka)
10. Political and Technical Monitoring

**VOTE: 870** Kole District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,476	167,476	81,035	48%	39,869
District Unconditional Grant Wage	105,448	105,448	52,724	50%	26,362
Locally Raised Revenues	8,000	8,000	1,297	16%	0
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028	27,014	50%	13,507
<b>Development Revenues</b>	52,788	52,788	3,016	6%	3,016
Other Transfers from Central Government	52,788	52,788	3,016	6%	3,016
<b>Total Revenues Shares</b>	<b>220,264</b>	<b>220,264</b>	<b>84,051</b>	<b>38%</b>	<b>42,885</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	105,448	105,448	37,467	36%	11,105
Non Wage	62,028	62,028	12,194	20%	-1,305
<b>Development Expenditure</b>					
Domestic Development	52,788	52,788	3,016	6%	3,016
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>220,264</b>	<b>220,264</b>	<b>52,678</b>	<b>24%</b>	<b>12,817</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>31,373</b>	
Wage			15,257	
Non Wage			16,117	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>31,373</b>	

**Summary of Department Revenues and Expenditure by Source**

The department had planned 105,447.723 as wage for the whole FY, 18,816,468 was spent during the second quarter (Q2) for Wage (17.8%), 12,198,594 for non Wage (22.6%), and 3,016,234 for Development grant (5.7%)

**Reasons for unspent balances on the bank account**

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# VOTE: 870 Kole District

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Quarter 2

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## SECTION B : Summary by Department

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The Unspent balance of UGX (000) 7,545.465 is wage for implementation of pending activities in Q3  
2 Staff retired.

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

Community mobilization done for SAGE payments during Quater 2.  
payment of 5,798 senior Citizens.

**VOTE: 870** Kole District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	256,960	256,960	124,480	48%	62,740
District Unconditional Grant Non-Wage	69,960	69,960	34,980	50%	17,490
District Unconditional Grant Wage	177,000	177,000	88,500	50%	44,250
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
<b>Development Revenues</b>	54,144	54,144	27,072	50%	27,072
District Discretionary Equalisation Development Grant	54,144	54,144	27,072	50%	27,072
<b>Total Revenues Shares</b>	<b>311,104</b>	<b>311,104</b>	<b>151,552</b>	<b>49%</b>	<b>89,812</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	177,000	177,000	47,442	27%	3,192
Non Wage	79,960	79,960	35,980	45%	18,780
<b>Development Expenditure</b>					
Domestic Development	54,144	54,144	16,597	31%	16,597
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>311,104</b>	<b>311,104</b>	<b>100,019</b>	<b>32%</b>	<b>38,569</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>41,058</b>		
Wage			41,058		
Non Wage			0		
<b>Development Balances</b>			<b>10,475</b>		
Domestic Development			10,475		
External Financing			0		
<b>Total Unspent</b>			<b>51,533</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative total of UGX (000) 151,552 which is 49 percent of the approved budget and it expended a cumulative of UGX (000) 101,287 of the releases. The Unspent balances of UGX (000) 50,265 is wage for planning staff and development for procurement of 3 laptops for planning staff still undergoing procurement processes to be completed by Q3

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# VOTE: 870 Kole District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 50,265 is wage for planning staff and development for procurement of 3 laptops for planning staff still undergoing procurement processes to be completed by Q3

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

The department conducted monthly technical planning committee meetings, prepared Quarter 1 performance report for FY 2023/24 and submitted to MoFPED, Technical backstopping in planning and Budgeting to Lower Local Governments, Held budget conference for FY 2024/25 and prepared the Budget Framework Paper for FY 2024/25

**VOTE: 870 Kole District****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	45,878	45,878	19,916	43%	9,958
District Unconditional Grant Non-Wage	20,159	20,159	10,056	50%	5,028
District Unconditional Grant Wage	19,719	19,719	9,860	50%	4,930
Locally Raised Revenues	6,000	6,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>45,878</b>	<b>45,878</b>	<b>19,916</b>	<b>43%</b>	<b>9,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	19,719	19,719	7,046	36%	2,116
Non Wage	26,159	26,159	9,779	37%	4,752
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,878</b>	<b>45,878</b>	<b>16,825</b>	<b>37%</b>	<b>6,868</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,091</b>		
Wage			2,814		
Non Wage			277		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,091</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX (000) 19,916 during Q2 FY 2023/24 which is 43 percent of the approved budget released and expended a total of UGX (000) 17,673 and it had Unspent funds of UGX (000) 2,243 at the end of the Quarter.

**Reasons for unspent balances on the bank account**

Unspent funds of UGX (000) 2,243 at the end of the Quarter.

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# **VOTE: 870** Kole District

**Quarter 2**

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## **SECTION B : Summary by Department**

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

1 Audit report produced for draft Q1 FY 2023/24 and shared with relevant stakeholders



**VOTE: 870** Kole District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	70,841	70,841	30,420	43%	15,210
District Unconditional Grant Wage	47,594	47,594	23,797	50%	11,898
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,247	13,247	6,624	50%	3,312
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,841</b>	<b>70,841</b>	<b>30,420</b>	<b>43%</b>	<b>15,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	47,594	47,594	19,615	41%	7,717
Non Wage	23,247	23,247	5,994	26%	2,682
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,841</b>	<b>70,841</b>	<b>25,609</b>	<b>36%</b>	<b>10,398</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>4,812</b>		
Wage			4,182		
Non Wage			630		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,812</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX(000) 30,420 which is 43 percent of the approved budget and it spent 29,256 which is 41% of the total released budget and The unspent budget is 1,164 out of the budget.

**Reasons for unspent balances on the bank account**

the unspent balance was due to system challenges.

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# VOTE: 870 Kole District

Quarter 2

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## SECTION B : Summary by Department

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

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

**VOTE: 870** Kole District

Quarter 2

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

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	1,300
	<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,300</b>
	Wage	0	0
	Non-Wage	5,000	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring and supervision of LLGs done NA  
 Payment of salaries done  
 Payment of Pension and Gratuity Done  
 ICT infrastructure services done  
 Litigation and Legal services support paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		739,450	93,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,010	4,152
212102 Medical expenses (Employees)		1,000	250
212103 Incapacity benefits (Employees)		2,000	500
221007 Books, Periodicals & Newspapers		800	100
221008 Information and Communication Technology Supplies.		3,378	839
221011 Printing, Stationery, Photocopying and Binding		4,000	925

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	375
221020 Litigation and related expenses	42,000	2,000
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	8,161
227004 Fuel, Lubricants and Oils	25,988	8,124
228002 Maintenance-Transport Equipment	30,000	3,755
228004 Maintenance-Other Fixed Assets	668	84
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	32,000	0
<b>Total for Budget Output</b>	<b>1,291,128</b>	<b>122,386</b>
Wage	739,450	93,121
Non-Wage	169,678	29,265
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**

Compliance and Enforcement Services, Court cases ongoing and Handled NA

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

**Budget Output: 390003 Policy and System reviews**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Payment of salaries done, Payment of allowances Casual labourers , payment of gratuity and pensions done NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
<b>Total for Budget Output</b>	<b>4,400</b>	<b>1,100</b>
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**

Public Service Wage Bill, Pension and Gratuity paid NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,000	750
273104 Pension	489,954	209,540
273105 Gratuity	83,346	83,006
352880 Salary Arrears Budgeting	314,886	839
352881 Pension and Gratuity Arrears Budgeting	261,117	0
<b>Total for Budget Output</b>	<b>1,156,303</b>	<b>295,885</b>
Wage	0	0
Non-Wage	1,156,303	295,885
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 870 Kole District

Quarter 2

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221003 Staff Training	17,000	8,500
221012 Small Office Equipment	3,000	1,500
263402 Transfer to Other Government Units	833,880	0
<b>Total for Budget Output</b>	<b>858,880</b>	<b>12,500</b>
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	12,500
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,250</b>
Wage	0	0
Non-Wage	4,500	2,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 870** Kole District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	224,460
<b>Total for Budget Output</b>	<b>0</b>	<b>224,460</b>
Wage	0	0
Non-Wage	0	102,146
GoU Dev	0	122,314
Ext Finance	0	0
<b>Total for Department</b>	<b>3,322,711</b>	<b>660,506</b>
Wage	739,450	93,121
Non-Wage	1,931,633	432,571
GoU Dev	651,628	134,814
Ext Finance	0	0

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 020 Finance**

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,370	19,651	
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	0	
221011 Printing, Stationery, Photocopying and Binding	16,200	1,841	
221012 Small Office Equipment	1,200	300	
222001 Information and Communication Technology Services.	2,400	200	
223005 Electricity	5,200	1,000	
227001 Travel inland	23,720	9,100	
227004 Fuel, Lubricants and Oils	13,600	2,502	
228002 Maintenance-Transport Equipment	12,000	0	
273102 Incapacity, death benefits and funeral expenses	800	0	
<b>Total for Budget Output</b>	<b>207,809</b>	<b>36,264</b>	
Wage	123,370	19,651	
Non-Wage	84,439	16,613	
GoU Dev	0	0	



**VOTE: 870** Kole District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>207,809 36,264</b>
	Wage	123,370 19,651
	Non-Wage	84,439 16,613
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 870** Kole District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,880	2,200
<b>Total for Budget Output</b>	<b>8,880</b>	<b>2,200</b>
Wage	0	0
Non-Wage	8,880	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,620	4,905
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	600	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	600	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	380	50
221012 Small Office Equipment	800	200
223005 Electricity	241	60
227001 Travel inland	10,040	3,314
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
<b>Total for Budget Output</b>	<b>40,082</b>	<b>9,029</b>
Wage	0	0
Non-Wage	40,082	9,029

**VOTE: 870** Kole District

**Quarter 2**

*Department: 030 Statutory bodies*

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

**Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,250	
<b>Total for Budget Output</b>	<b>5,040</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	5,040	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	465	0	
<b>Total for Budget Output</b>	<b>465</b>	<b>0</b>	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	241,647	23,179	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	4,000	
211107 Boards, Committees and Council Allowances	39,000	9,716	

**VOTE: 870** Kole District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	2,030
221010 Special Meals and Drinks	6,400	1,006
221011 Printing, Stationery, Photocopying and Binding	4,000	960
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	3,000	750
221017 Membership dues and Subscription fees.	8,000	3,000
222001 Information and Communication Technology Services.	4,000	900
223005 Electricity	400	100
227001 Travel inland	80,696	15,575
227004 Fuel, Lubricants and Oils	57,154	14,491
228002 Maintenance-Transport Equipment	13,000	4,250
228004 Maintenance-Other Fixed Assets	3,000	600
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	0
<b>Total for Budget Output</b>	<b>534,931</b>	<b>81,307</b>
Wage	241,647	23,179
Non-Wage	280,584	58,128
GoU Dev	12,700	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>598,398</b>	<b>96,036</b>
Wage	241,647	23,179
Non-Wage	344,051	72,857
GoU Dev	12,700	0
Ext Finance	0	0

**VOTE: 870** Kole District

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	119,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
223005 Electricity	840	210
<b>Total for Budget Output</b>	<b>724,741</b>	<b>120,713</b>
Wage	721,741	119,963
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221010 Special Meals and Drinks	10,000	1,500
221012 Small Office Equipment	5,000	1,000
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	9,405
<b>Total for Budget Output</b>	<b>32,000</b>	<b>14,905</b>
Wage	0	0
Non-Wage	20,000	8,905
GoU Dev	12,000	6,000

**VOTE: 870** Kole District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
<b>Total for Budget Output</b>	<b>130,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	0
<b>Total for Department</b>	<b>886,741</b>	<b>135,617</b>
Wage	721,741	119,963
Non-Wage	23,000	9,655
GoU Dev	12,000	6,000
Ext Finance	130,000	0

**VOTE: 870 Kole District****Quarter 2****Department: 050 Health**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	1,025,950
225204 Monitoring and Supervision of capital work	52,722	12,856
226002 Licenses	10,472	0
227001 Travel inland	24,125	4,000
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	197,203
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
<b>Total for Budget Output</b>	<b>6,120,592</b>	<b>1,404,429</b>
Wage	3,936,779	1,025,950
Non-Wage	657,678	164,419
GoU Dev	1,526,135	214,059
Ext Finance	0	0



**VOTE: 870 Kole District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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	500
221003 Staff Training	12,000	6,000
221007 Books, Periodicals & Newspapers	1,040	520
221009 Welfare and Entertainment	3,707	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	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	37,488
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
<b>Total for Budget Output</b>	<b>1,203,338</b>	<b>54,581</b>
Wage	0	0
Non-Wage	60,591	14,573
GoU Dev	22,747	8,320
Ext Finance	1,120,000	31,688
<b>Total for Department</b>	<b>7,323,930</b>	<b>1,459,009</b>
Wage	3,936,779	1,025,950
Non-Wage	718,269	178,992
GoU Dev	1,548,882	222,379
Ext Finance	1,120,000	31,688

**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	36,010
312121 Non-Residential Buildings - Acquisition	84,960	0
312129 Other Buildings other than dwellings - Acquisition	76,110	12,983
312235 Furniture and Fittings - Acquisition	36,179	0
<b>Total for Budget Output</b>	<b>387,849</b>	<b>48,993</b>
Wage	0	0
Non-Wage	190,600	36,010
GoU Dev	197,249	12,983
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 870** Kole District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	0
<b>Total for Budget Output</b>	<b>1,641,530</b>	<b>0</b>
Wage	0	0
Non-Wage	1,641,530	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	1,370,061
<b>Total for Budget Output</b>	<b>8,116,973</b>	<b>1,370,061</b>
Wage	8,116,973	1,370,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 870** Kole District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	36,786	1,442	
312121 Non-Residential Buildings - Acquisition	1,100,390	0	
<b>Total for Budget Output</b>	<b>1,137,176</b>	<b>1,442</b>	
Wage	0	0	
Non-Wage	36,786	1,442	
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	0	
<b>Total for Budget Output</b>	<b>662,612</b>	<b>0</b>	
Wage	0	0	
Non-Wage	662,612	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,500,285	312,481	
<b>Total for Budget Output</b>	<b>3,500,285</b>	<b>312,481</b>	

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,500,285 312,481
	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	120,960	
<b>Total for Budget Output</b>	<b>478,949</b>	<b>120,960</b>	
Wage	478,949	120,960	
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	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 870** Kole District

**Quarter 2**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,148	3,396
227004 Fuel, Lubricants and Oils	24,000	5,900
228002 Maintenance-Transport Equipment	38,055	12,286
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>86,203</b>	<b>21,582</b>
Wage	0	0
Non-Wage	38,148	9,296
GoU Dev	48,055	12,286
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	604
<b>Total for Budget Output</b>	<b>18,000</b>	<b>604</b>
Wage	0	0
Non-Wage	18,000	604
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** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	10,999
<b>Total for Budget Output</b>	<b>27,000</b>	<b>10,999</b>
Wage	0	0
Non-Wage	5,000	0

**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	22,000 10,999
	Ext Finance	0 0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	81,289	4,900	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,192	
221009 Welfare and Entertainment	3,219	0	
221012 Small Office Equipment	5,000	0	
225204 Monitoring and Supervision of capital work	19,778	8,051	
227001 Travel inland	10,725	0	
227004 Fuel, Lubricants and Oils	54,183	16,507	
<b>Total for Budget Output</b>	<b>186,193</b>	<b>32,650</b>	
Wage	81,289	4,900	
Non-Wage	37,126	0	
GoU Dev	67,778	27,750	
Ext Finance	0	0	

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
224006 Food Supplies	10,000	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>53,000</b>	<b>0</b>
Wage	0	0
Non-Wage	53,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 120007 Support Services**

N / A

Item	Approved Budget	Spent
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	290
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	270
221009 Welfare and Entertainment	5,200	400
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	4,800	200
223005 Electricity	800	0
227001 Travel inland	5,894	2,702
227004 Fuel, Lubricants and Oils	4,000	1,839
228001 Maintenance-Buildings and Structures	10,000	5,000
<b>Total for Budget Output</b>	<b>37,894</b>	<b>10,701</b>
Wage	0	0
Non-Wage	18,000	1,160
GoU Dev	19,894	9,541
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**



**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	463
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>463</b>
Wage	0	0
Non-Wage	6,000	463
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,372,664</b>	<b>1,950,937</b>
Wage	12,177,496	1,808,403
Non-Wage	2,739,802	68,975
GoU Dev	1,455,366	73,560
Ext Finance	0	0

**VOTE: 870 Kole District****Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries for all staff paid except for Alele Dickson &amp; operational expense met

His name was missing on the payroll but has filled the form for corrections

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	12,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,175
227004 Fuel, Lubricants and Oils	3,251	0
263301 District Unconditional Grant-Non Wage	13,145	0
263402 Transfer to Other Government Units	170,295	0
<b>Total for Budget Output</b>	<b>423,514</b>	<b>13,212</b>
Wage	228,224	12,037
Non-Wage	195,290	1,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

19.2km of DUCAR roads rehabilitated

8km Akalo-Adwila rehabilitated

There was a temporal injunction to utilize the fund by PS and Minister of Works as well as PS MoLG

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	179,810
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>179,810</b>
Wage	0	0

**VOTE: 870 Kole District**

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263310 Sector Development Grant	86,200	0	
<b>Total for Budget Output</b>	<b>86,200</b>	<b>0</b>	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263310 Sector Development Grant	403,777	10,221	
<b>Total for Budget Output</b>	<b>403,777</b>	<b>10,221</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	403,777	10,221	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,913,491</b>	<b>203,242</b>	
Wage	228,224	12,037	
Non-Wage	195,290	1,175	
GoU Dev	1,489,977	190,031	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	11,031
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	2,069
221005 Official Ceremonies and State Functions	900	0
221009 Welfare and Entertainment	5,800	400
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	3,080
225204 Monitoring and Supervision of capital work	40,200	17,356
227001 Travel inland	37,840	12,902
227004 Fuel, Lubricants and Oils	20,800	4,106
228002 Maintenance-Transport Equipment	15,200	3,893

**VOTE: 870** Kole District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	646,380	0
<b>Total for Budget Output</b>	<b>856,183</b>	<b>54,836</b>
Wage	48,252	11,031
Non-Wage	82,136	16,192
GoU Dev	725,794	27,614
Ext Finance	0	0
<b>Total for Department</b>	<b>858,300</b>	<b>54,836</b>
Wage	48,252	11,031
Non-Wage	84,253	16,192
GoU Dev	725,794	27,614
Ext Finance	0	0

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 090 Natural Resources**

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

One stakeholders Environmental Compliance Monitoring conducted N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	36,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	275
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	384	192
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	83
223005 Electricity	300	75
227001 Travel inland	13,000	2,828
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>297,710</b>	<b>41,853</b>
Wage	273,600	36,900
Non-Wage	24,110	4,953
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

NA

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

One Physical Planning Committee held No variation

**VOTE: 870 Kole District**

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	0
221010 Special Meals and Drinks	14,000	12,140
221011 Printing, Stationery, Photocopying and Binding	3,430	2,930
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	35,620	22,000
227004 Fuel, Lubricants and Oils	8,250	3,625
228002 Maintenance-Transport Equipment	2,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>86,000</b>	<b>43,395</b>
Wage	0	0
Non-Wage	16,000	2,375
GoU Dev	0	0
Ext Finance	70,000	41,020
<b>Total for Department</b>	<b>383,710</b>	<b>85,248</b>
Wage	273,600	36,900
Non-Wage	40,110	7,328
GoU Dev	0	0
Ext Finance	70,000	41,020

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Monitoring and supervision of UWEP funded sub-projects NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,448	11,105
227001 Travel inland	52,788	3,016
<b>Total for Budget Output</b>	<b>158,236</b>	<b>14,122</b>
Wage	105,448	11,105
Non-Wage	0	0
GoU Dev	52,788	3,016
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
223005 Electricity	900	221
227001 Travel inland	51,928	-1,305
<b>Total for Budget Output</b>	<b>54,028</b>	<b>-784</b>
Wage	0	0



**VOTE: 870** Kole District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	54,028 -784
	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**

Monitoring and supervision of PWD special funded sub-projects NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,264</b>	<b>13,337</b>
Wage	105,448	11,105
Non-Wage	62,028	-784
GoU Dev	52,788	3,016
Ext Finance	0	0

# VOTE: 870 Kole District

Quarter 2

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**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	Capacities of HOD's and LLG's built in Program Based planning and budgeting and preparation of the Budget Framework Paper for FY 2024/25	No major variations
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

The key planned outputs of the department includes; salaries of planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 12 monthly Technical planning committee meetings done, LLG supported and mentored on Sub county technical planning, Statistical Abstract for 2023 produced, Quarterly statistical data collection and meetings done, Projects and programs appraised and benchmarked, Budget Conference FY 2024/25 held, Budget Framework Paper FY 2024/25 prepared, Draft Budget Estimates FY 2024/25 prepared and laid before district Council, Final Approved Budget Estimates FY 2024/25 prepared and submitted to MoFPED, Mid- Term Review of the LGDP FY (2020/21-2024/25) done, Assessment of LLG's done for FY 2022/23, Exchange Vists for Planning staff at International levels done, National Assessment for FY 2022/23 conducted, Monitoring conducted for DEC and Finance committee. Quarterly office telecommunication and subscriptions done, Program budgeting system operations done quarterly. Quarterly performance reports produced, submitted to MoFPED and shared with the relevant stakeholders, Budget Implementation reviews undertaken, Technical support provided to Heads of departments and Lower local governments, Environmental Social Screening of DDEG projects. Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done,	Quarterly statistical meeting done, Draft Abstract for FY 2021/22 produced	The new template for statistical abstract was difficult for the HoD's to complete in time
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# VOTE: 870 Kole District

## Quarter 2

### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
Parish development management information collected and updated	Parish development management information collected and updated for the subsistence households in 54 parishes	No major variations apart from the 2 Wards in Kole Town Council that's not receiving funding for PDM

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

Administrative data with Crosscutting issues collected	Household Mapping completed within the households of KOLE DLG with support from Uganda Bureau of Statistics in preparation of 2024 National Housing and Population Census	4 Villages were not recognized by the UBOS Team
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### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	3,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	8,416
221002 Workshops, Meetings and Seminars	31,500	8,875
221011 Printing, Stationery, Photocopying and Binding	15,272	4,586
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	125
227001 Travel inland	21,700	6,675
227004 Fuel, Lubricants and Oils	19,800	7,200
228002 Maintenance-Transport Equipment	7,000	3,250
312229 Other ICT Equipment - Acquisition	11,950	0
<b>Total for Budget Output</b>	<b>311,104</b>	<b>43,069</b>
Wage	177,000	3,192
Non-Wage	79,960	18,780
GoU Dev	54,144	21,097
Ext Finance	0	0
<b>Total for Department</b>	<b>311,104</b>	<b>43,069</b>
Wage	177,000	3,192
Non-Wage	79,960	18,780
GoU Dev	54,144	21,097
Ext Finance	0	0

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 120 Internal Audit**

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

Q1 draft Audit report produced and shared with the relevant stakeholders	Late submissions of accountability documents by department accountants
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>13,300</b>	<b>2,895</b>	
Wage	0	0	
Non-Wage	13,300	2,895	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Audit of departments, lower local Government, health facilities, primary schools and secondary schools done	Heavy backlog of audit since the department has only one staff
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,719	2,116	
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 2**

*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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223005 Electricity	220	55	
227001 Travel inland	6,959	1,252	
<b>Total for Budget Output</b>	<b>32,578</b>	<b>4,273</b>	
Wage	19,719	2,116	
Non-Wage	12,859	2,157	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>45,878</b>	<b>7,168</b>	
Wage	19,719	2,116	
Non-Wage	26,159	5,052	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 870** Kole District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
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**

29 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	1,870	
227004 Fuel, Lubricants and Oils	3,247	812	
<b>Total for Budget Output</b>	<b>21,247</b>	<b>2,682</b>	
Wage	0	0	
Non-Wage	21,247	2,682	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 hospitality cents created in aboke town council and 13 jobs created there were no variations

**VOTE: 870 Kole District**

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	7,717
<b>Total for Budget Output</b>	<b>47,594</b>	<b>7,717</b>
Wage	47,594	7,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,841</b>	<b>10,398</b>
Wage	47,594	7,717
Non-Wage	23,247	2,682
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 870 Kole District****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	739,450	277,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,010	6,304
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	2,000	500
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	3,378	1,589
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850



**VOTE: 870 Kole District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	750
221020 Litigation and related expenses	42,000	2,000
225101 Consultancy Services	12,000	0
227001 Travel inland	32,334	19,817
227004 Fuel, Lubricants and Oils	25,988	13,743
228002 Maintenance-Transport Equipment	30,000	7,500
228004 Maintenance-Other Fixed Assets	668	84
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	32,000	0
<b>Total for Budget Output</b>	<b>1,291,128</b>	<b>332,570</b>
Wage	739,450	277,983
Non-Wage	169,678	54,587
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,000	500
<b>Total for Budget Output</b>	<b>2,500</b>	<b>1,250</b>
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

**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	200
227001 Travel inland	1,800	900
227004 Fuel, Lubricants and Oils	2,200	1,100
<b>Total for Budget Output</b>	<b>4,400</b>	<b>2,200</b>
Wage	0	0
Non-Wage	4,400	2,200
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	0
227001 Travel inland	3,000	1,500
273104 Pension	489,954	525,620
273105 Gratuity	83,346	83,006
352880 Salary Arrears Budgeting	314,886	309,013
352881 Pension and Gratuity Arrears Budgeting	261,117	259,174
<b>Total for Budget Output</b>	<b>1,156,303</b>	<b>1,180,313</b>
Wage	0	0
Non-Wage	1,156,303	1,180,313
GoU Dev	0	0

**VOTE: 870** Kole District

**Quarter 2**

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

**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	2,500
221003 Staff Training	17,000	8,500
221012 Small Office Equipment	3,000	1,500
263402 Transfer to Other Government Units	833,880	0
<b>Total for Budget Output</b>	<b>858,880</b>	<b>12,500</b>
Wage	0	0
Non-Wage	589,252	0
GoU Dev	269,628	12,500
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,250</b>
Wage	0	0
Non-Wage	4,500	2,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**VOTE: 870** Kole District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	324,680
<b>Total for Budget Output</b>	<b>0</b>	<b>324,680</b>
Wage	0	0
Non-Wage	0	202,366
GoU Dev	0	122,314
Ext Finance	0	0
<b>Total for Department</b>	<b>3,322,711</b>	<b>1,857,762</b>
Wage	739,450	277,983
Non-Wage	1,931,633	1,444,965
GoU Dev	651,628	134,814
Ext Finance	0	0

**VOTE: 870 Kole District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,370	50,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
212102 Medical expenses (Employees)	1,200	0
221008 Information and Communication Technology Supplies.	4,280	2,140
221009 Welfare and Entertainment	1,439	50
221011 Printing, Stationery, Photocopying and Binding	16,200	4,640
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	2,400	800
223005 Electricity	5,200	2,000
227001 Travel inland	23,720	13,266
227004 Fuel, Lubricants and Oils	13,600	5,000
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	800	0
<b>Total for Budget Output</b>	<b>207,809</b>	<b>80,189</b>
Wage	123,370	50,493
Non-Wage	84,439	29,696

**VOTE: 870** Kole District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>207,809</b>
	Wage	123,370
	Non-Wage	84,439
	GoU Dev	0
	Ext Finance	0

**VOTE: 870 Kole District**

**Quarter 2**

*Department: 030 Statutory bodies*

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,880	4,420
<b>Total for Budget Output</b>	<b>8,880</b>	<b>4,420</b>
Wage	0	0
Non-Wage	8,880	4,420
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,620	9,810
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	1,000
221011 Printing, Stationery, Photocopying and Binding	380	100
221012 Small Office Equipment	800	400
223005 Electricity	241	121
227001 Travel inland	10,040	4,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0

**VOTE: 870 Kole District**

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>40,082</b>
	Wage	0
	Non-Wage	40,082
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	2,510
	<b>Total for Budget Output</b>	<b>5,040</b>
	Wage	0
	Non-Wage	5,040
	GoU Dev	0
	Ext Finance	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
	<b>Total for Budget Output</b>	<b>465</b>
	Wage	0
	Non-Wage	465
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	241,647	83,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	4,000
211107 Boards, Committees and Council Allowances	39,000	14,356
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	2,100
221010 Special Meals and Drinks	6,400	2,346
221011 Printing, Stationery, Photocopying and Binding	4,000	1,950
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	3,000	1,500
221017 Membership dues and Subscription fees.	8,000	3,000
222001 Information and Communication Technology Services.	4,000	1,900
223005 Electricity	400	200
227001 Travel inland	80,696	37,050
227004 Fuel, Lubricants and Oils	57,154	16,976
228002 Maintenance-Transport Equipment	13,000	8,000
228004 Maintenance-Other Fixed Assets	3,000	865
282103 Scholarships and related costs	2,055	0
312121 Non-Residential Buildings - Acquisition	12,700	0
	<b>Total for Budget Output</b>	<b>179,334</b>
	Wage	83,591
	Non-Wage	95,743
	GoU Dev	0
	Ext Finance	0

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

N / A

**VOTE: 870** Kole District

**Quarter 2**

*Department: 030 Statutory bodies*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>9,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	9,000	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>598,398</b>	<b>206,715</b>
Wage	241,647	83,591
Non-Wage	344,051	123,124
GoU Dev	12,700	0
Ext Finance	0	0

**VOTE: 870** Kole District

**Quarter 2**

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	721,741	300,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
223005 Electricity	840	420
<b>Total for Budget Output</b>	<b>724,741</b>	<b>301,898</b>
Wage	721,741	300,398
Non-Wage	3,000	1,500
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

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	6,000	3,000
221010 Special Meals and Drinks	10,000	1,500
221012 Small Office Equipment	5,000	1,000
224011 Research Expenses	5,000	0
227001 Travel inland	6,000	9,405
<b>Total for Budget Output</b>	<b>32,000</b>	<b>14,905</b>

**VOTE: 870** Kole District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,905
	GoU Dev	6,000
	Ext Finance	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
<b>Total for Budget Output</b>	<b>130,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,000	0
<b>Total for Department</b>	<b>886,741</b>	<b>316,802</b>
Wage	721,741	300,398
Non-Wage	23,000	10,405
GoU Dev	12,000	6,000
Ext Finance	130,000	0

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501 Blood products available**

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

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

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

**PIAP Output: 1203010505 Blood products available**

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

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

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

**VOTE: 870 Kole District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,779	2,010,145
225204 Monitoring and Supervision of capital work	52,722	12,856
226002 Licenses	10,472	0
227001 Travel inland	24,125	4,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,800	0
263308 Sector Conditional Grant (Non-Wage)	657,678	328,839
312111 Residential Buildings - Acquisition	775,000	197,203
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
<b>Total for Budget Output</b>	<b>6,120,592</b>	<b>2,553,043</b>
Wage	3,936,779	2,010,145
Non-Wage	657,678	328,839
GoU Dev	1,526,135	214,059
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**VOTE: 870 Kole District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

**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	1,200
221002 Workshops, Meetings and Seminars	2,000	999
221003 Staff Training	12,000	6,000
221007 Books, Periodicals & Newspapers	1,040	520
221009 Welfare and Entertainment	3,707	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	685	340
223005 Electricity	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	1,144,000	43,288
227004 Fuel, Lubricants and Oils	16,500	8,250
228002 Maintenance-Transport Equipment	8,515	4,256
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
<b>Total for Budget Output</b>	<b>1,203,338</b>	<b>69,153</b>
Wage	0	0
Non-Wage	60,591	29,145
GoU Dev	22,747	8,320
Ext Finance	1,120,000	31,688
<b>Total for Department</b>	<b>7,323,930</b>	<b>2,622,195</b>

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**VOTE: 870** Kole District

**Quarter 2**

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Wage	3,936,779	2,010,145
Non-Wage	718,269	357,984
GoU Dev	1,548,882	222,379
Ext Finance	1,120,000	31,688



**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	190,600	36,310
312121 Non-Residential Buildings - Acquisition	84,960	0
312129 Other Buildings other than dwellings - Acquisition	76,110	12,983
312235 Furniture and Fittings - Acquisition	36,179	0
<b>Total for Budget Output</b>	<b>387,849</b>	<b>49,293</b>
Wage	0	0
Non-Wage	190,600	36,310
GoU Dev	197,249	12,983
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,641,530	547,177
<b>Total for Budget Output</b>	<b>1,641,530</b>	<b>547,177</b>
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,116,973	3,392,722

**VOTE: 870** Kole District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,116,973</b> <b>3,392,722</b>
	Wage	8,116,973      3,392,722
	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** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	36,786	9,971
312121 Non-Residential Buildings - Acquisition	1,100,390	0
<b>Total for Budget Output</b>	<b>1,137,176</b>	<b>9,971</b>
Wage	0	0
Non-Wage	36,786	9,971
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,612	220,871
<b>Total for Budget Output</b>	<b>662,612</b>	<b>220,871</b>
Wage	0	0
Non-Wage	662,612	220,871
GoU Dev	0	0

**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

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

**SubProgramme: 04 Labour and employment services**

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	1,187,552
<b>Total for Budget Output</b>	<b>3,500,285</b>	<b>1,187,552</b>
Wage	3,500,285	1,187,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	240,698
<b>Total for Budget Output</b>	<b>478,949</b>	<b>240,698</b>
Wage	478,949	240,698
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 2**

*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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,332
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,332</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,148	4,716
227004 Fuel, Lubricants and Oils	24,000	8,000
228002 Maintenance-Transport Equipment	38,055	12,286
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>86,203</b>	<b>25,002</b>
Wage	0	0
Non-Wage	38,148	12,716
GoU Dev	48,055	12,286
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 870** Kole District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,000
<b>Total for Budget Output</b>	<b>18,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	18,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	12,665
<b>Total for Budget Output</b>	<b>27,000</b>	<b>12,665</b>
Wage	0	0
Non-Wage	5,000	1,666
GoU Dev	22,000	10,999
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	20,000	20,000

**VOTE: 870** Kole District

**Quarter 2**

**Department: 060 Education**

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

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,289	25,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,192
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	8,051
227001 Travel inland	10,725	3,575
227004 Fuel, Lubricants and Oils	54,183	22,567
<b>Total for Budget Output</b>	<b>186,193</b>	<b>65,346</b>
Wage	81,289	25,222
Non-Wage	37,126	12,374
GoU Dev	67,778	27,750
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,333
224006 Food Supplies	10,000	3,333
227001 Travel inland	30,000	10,000
<b>Total for Budget Output</b>	<b>53,000</b>	<b>17,666</b>
Wage	0	0
Non-Wage	53,000	17,666

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 060 Education**

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

**SubProgramme: 04 Labour and employment services**

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	290
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	1,600	670
221009 Welfare and Entertainment	5,200	800
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	4,800	400
223005 Electricity	800	266
227001 Travel inland	5,894	2,702
227004 Fuel, Lubricants and Oils	4,000	1,839
228001 Maintenance-Buildings and Structures	10,000	5,000
<b>Total for Budget Output</b>	<b>37,894</b>	<b>12,367</b>
	Wage	0
	Non-Wage	2,826
	GoU Dev	9,541
	Ext Finance	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 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	963
227004 Fuel, Lubricants and Oils	4,000	1,333
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,296</b>
Wage	0	0
Non-Wage	6,000	2,296
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,372,664</b>	<b>5,814,406</b>
Wage	12,177,496	4,846,643
Non-Wage	2,739,802	894,204
GoU Dev	1,455,366	73,560
Ext Finance	0	0

# VOTE: 870 Kole District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Salaries for all staff paid & operational expense met	Salaries for all staff paid except for Alele Dickson & operational expense met	His name was missing on the payroll but has filled the form for corrections
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	69,093
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	1,175
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
<b>Total for Budget Output</b>	<b>423,514</b>	<b>74,618</b>
Wage	228,224	69,093
Non-Wage	195,290	5,526
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

19.2km of DUCAR roads rehabilitated	8km Akalo-Adwila rehabilitated	There was a temporal injunction to utilize the fund by PS and Minister of Works as well as PS MoLG
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# VOTE: 870 Kole District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	1,000,000	206,506
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>206,506</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	206,506
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

36.5km of District roads maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	86,200	0
<b>Total for Budget Output</b>	<b>86,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	86,200	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	403,777	10,221
<b>Total for Budget Output</b>	<b>403,777</b>	<b>10,221</b>
Wage	0	0

**VOTE: 870** Kole District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	403,777
	Ext Finance	0
<b>Total for Department</b>		<b>1,913,491</b>
	Wage	228,224
	Non-Wage	195,290
	GoU Dev	1,489,977
	Ext Finance	0

**VOTE: 870** Kole District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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
<b>Total for Budget Output</b>	<b>2,117</b>	<b>520</b>
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,252	23,094
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,541	4,169
221005 Official Ceremonies and State Functions	900	225
221009 Welfare and Entertainment	5,800	1,350
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	3,080
225204 Monitoring and Supervision of capital work	40,200	17,356

**VOTE: 870** Kole District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,840	17,588
227004 Fuel, Lubricants and Oils	20,800	9,306
228002 Maintenance-Transport Equipment	15,200	7,593
312121 Non-Residential Buildings - Acquisition	646,380	0
<b>Total for Budget Output</b>	<b>856,183</b>	<b>83,760</b>
Wage	48,252	23,094
Non-Wage	82,136	33,053
GoU Dev	725,794	27,614
Ext Finance	0	0
<b>Total for Department</b>	<b>858,300</b>	<b>84,280</b>
Wage	48,252	23,094
Non-Wage	84,253	33,573
GoU Dev	725,794	27,614
Ext Finance	0	0

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

1 Environmental Compliance Monitoring conducted 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	273,600	105,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	800
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	384	192
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	326	163
223005 Electricity	300	150
227001 Travel inland	13,000	5,500
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>297,710</b>	<b>115,105</b>
Wage	273,600	105,300
Non-Wage	24,110	9,805
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

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

1 meeting held No variation

**VOTE: 870 Kole District**

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	0
221010 Special Meals and Drinks	14,000	12,140
221011 Printing, Stationery, Photocopying and Binding	3,430	2,930
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	35,620	24,000
227004 Fuel, Lubricants and Oils	8,250	4,000
228002 Maintenance-Transport Equipment	2,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	78
312216 Cycles - Acquisition	15,000	0
312229 Other ICT Equipment - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>86,000</b>	<b>45,848</b>
Wage	0	0
Non-Wage	16,000	4,828
GoU Dev	0	0
Ext Finance	70,000	41,020
<b>Total for Department</b>	<b>383,710</b>	<b>160,953</b>
Wage	273,600	105,300
Non-Wage	40,110	14,633
GoU Dev	0	0
Ext Finance	70,000	41,020



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Monitoring and supervision of UWEP funded sub-projects 7 monitoring and supervisions done and report written and presented to DTPC 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	105,448	37,467
227001 Travel inland	52,788	3,016
<b>Total for Budget Output</b>	<b>158,236</b>	<b>40,483</b>
Wage	105,448	37,467
Non-Wage	0	0
GoU Dev	52,788	3,016
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	598

**VOTE: 870** Kole District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223005 Electricity	900	441
227001 Travel inland	51,928	11,676
<b>Total for Budget Output</b>	<b>54,028</b>	<b>12,715</b>
Wage	0	0
Non-Wage	54,028	12,715
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**

Monitoring and supervision of PWD special funded sub-projects

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,264</b>	<b>53,199</b>
Wage	105,448	37,467
Non-Wage	62,028	12,715
GoU Dev	52,788	3,016
Ext Finance	0	0

**VOTE: 870 Kole District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Capacities of HOD's and LLG's built in Program Based planning and budgeting	Capacities of HOD's and LLG's built in Program Based planning and budgeting and preparation of the Budget Framework Paper for FY 2024/25	No major variations

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

<p>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,</p>	<p>Quarterly statistical meeting done, Draft Abstract for FY 2021/22 produce</p>	<p>The new template for statistical abstract was difficult for the HoD's to complete in time</p>
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# VOTE: 870 Kole District

## Quarter 2

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Parish development management information collected and updated	Parish development management information collected and updated for the subsistence households in 54 parishes	No major variations apart from the 2 Wards in Kole Town Council that's not receiving funding for PDM
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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	Household Mapping completed within the households of KOLE DLG with support from Uganda Bureau of Statistics in preparation of 2024 National Housing and Population Census	4 Villages were not recognized by the UBOS Team
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	47,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,382	11,691
221002 Workshops, Meetings and Seminars	31,500	13,250
221011 Printing, Stationery, Photocopying and Binding	15,272	7,636
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	500	250
227001 Travel inland	21,700	9,350
227004 Fuel, Lubricants and Oils	19,800	9,900
228002 Maintenance-Transport Equipment	7,000	3,500
312229 Other ICT Equipment - Acquisition	11,950	0
<b>Total for Budget Output</b>	<b>311,104</b>	<b>104,519</b>
Wage	177,000	47,442
Non-Wage	79,960	35,980
GoU Dev	54,144	21,097
Ext Finance	0	0
<b>Total for Department</b>	<b>311,104</b>	<b>104,519</b>
Wage	177,000	47,442
Non-Wage	79,960	35,980
GoU Dev	54,144	21,097
Ext Finance	0	0

**VOTE: 870 Kole District****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Implementation and Monitoring reports Produced and shared

Q4 FY 2022/23 and Q1 FY 2023/24 draft Audit report produced and shared with the relevant stakeholders

Late submissions of accountability documents by department accountants

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,800	500
227001 Travel inland	2,036	558
227004 Fuel, Lubricants and Oils	8,264	4,132
<b>Total for Budget Output</b>	<b>13,300</b>	<b>5,790</b>
Wage	0	0
Non-Wage	13,300	5,790
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit of 13 departments, 11 lower local Government, 12 health facilities, 61 primary schools and 7 secondary schools done

Heavy backlog of audit since the department has only one staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	7,046
212102 Medical expenses (Employees)	780	0
221003 Staff Training	700	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500

**VOTE: 870** Kole District

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,200	600
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	220	110
227001 Travel inland	6,959	2,479
<b>Total for Budget Output</b>	<b>32,578</b>	<b>11,335</b>
Wage	19,719	7,046
Non-Wage	12,859	4,289
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,878</b>	<b>17,125</b>
Wage	19,719	7,046
Non-Wage	26,159	10,079
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 870** Kole District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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**

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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	4,000	0
227001 Travel inland	14,000	4,370
227004 Fuel, Lubricants and Oils	3,247	1,624
<b>Total for Budget Output</b>	<b>21,247</b>	<b>5,994</b>
Wage	0	0
Non-Wage	21,247	5,994
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 870** Kole District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		
	13 jobs created	there were no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,594	19,615
<b>Total for Budget Output</b>	<b>47,594</b>	<b>19,615</b>
Wage	47,594	19,615
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,841</b>	<b>25,609</b>
Wage	47,594	19,615
Non-Wage	23,247	5,994
GoU Dev	0	0



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**VOTE: 870** Kole District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 870 Kole District****Quarter 2****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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	04	

**VOTE: 870 Kole District**

**Quarter 2**

**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of improved technologies and innovations adopted	Number	7	

**VOTE: 870 Kole District****Quarter 2****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 Q2
Average % availability of a basket of 41 commodities at all	Percentage	80%	30

**PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	75%	0

**PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	80%	30%

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100	96

**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 : 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 Q2
No. of health workers in the public and private sector	Number	90	95

**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 Q2
No. of KMs rehabilitated	Number	35	8km out of 35km was

**VOTE: 870 Kole District****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
No. of diaspora engagement initiatives	Number	4	5 Community engagement

**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 Q2
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 Q2
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 Q2
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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

**VOTE: 870 Kole District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

**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 Q2
No. of Jobs created	Number	All salaries paid	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237551 Akalo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Akalo HC III	Akaidebe cell	Programme Conditional Grant - Non Wage Recurrent	0	30,312	15,156
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Luka Memorial PS	Programme Conditional Grant - Development	BoQ prepared	25,370	4,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	26,271	8,757
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	24,642	8,214
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	31,807	10,602
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	23,615	7,872
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,902	7,967
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	23,707	7,902

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237551 Akalo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent	0	25,879	8,626
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,813	8,938
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,935	7,978
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKALO S.S	Akalo SSS	Programme Conditional Grant - Non Wage Recurrent	0	171,140	57,047
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Akalo-Adwila 9km	Akalo-Adwila 9km	Programme Conditional Grant - Development		148,555	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Akalo-Telega 5.7km R. Mech	Akalo-Telega 5.7km	Other Transfers from Central Government Uganda Road Fund (URF)		11,400	0



**VOTE: 870 Kole District**

**Quarter 2**

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237552 Okwerodot Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Non Residential buildings at Okwerodot HCIII	District Discretionary Equalisation Development Grant	0	510,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments for Ayara HCII	Programme Conditional Grant - Development	0	80,000	0
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Medical equipments at Okwerodot HCIII	Programme Conditional Grant - Development	0	210,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Lwala PS	Programme Conditional Grant - Development		9,086	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	32,280	10,760
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	33,355	11,118
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,050	8,683
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	27,799	9,266
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	25,725	8,575

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237552 Okwerodot Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	26,144	8,715
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	28,967	9,656
ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent	0	30,832	10,277
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	10,826	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWERODOT SEED SCHOOL	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	28,640	9,547
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Ogwangadar-Barpii-Ayara Tekeo 21.1km	Ogwangadar-Barpii-Ayara	Programme Conditional Grant - Development		353,232	0

**VOTE: 870 Kole District**

**Quarter 2**

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

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

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

**LCIII: 237553 Ayer Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

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

**Item: 313121 Non-Residential Buildings - Improvement**

Non Residential Buildings - Maintenance, Repair and Support Services	Terrazo in the maternity at Ayer HCIII	Programme Conditional Grant - Development	0	70,016	0
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**VOTE: 870 Kole District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237553 Ayer Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	70,800	18,300
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Abur PS	Programme Conditional Grant - Development		9,086	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	23,068	7,689
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	26,505	8,835
ILERA P.S.	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	19,471	6,490
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	26,730	8,910
ABILONINO DEMO. SCHOOL	Abilonino PS	Programme Conditional Grant - Non Wage Recurrent	0	28,273	9,424
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,100	9,033
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	32,154	10,718
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AYER SEED S.S	Ayer Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	82,304	27,435

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237553 Ayer Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Otinowaa-Ilera-Apii-Ayer SC 6KM	Otinowaa-Apii-Ayer SC	Programme Conditional Grant - Development		99,037	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Olaka Annex - Bung HC - Pida III 14KM R. Mech	Olaka Annex-Bung- Pida III	Other Transfers from Central Government Uganda Road Fund (URF)		28,000	0
Barmindyang-Alelibanya-Lira Unv 12km R.Manual mtnce	Barmindyang-Lira Unv	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Teoke-Awangacol 16km	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Road rehab spots along Okwor- Leye road 2km	Okwor-Leye spots 2km	Programme Conditional Grant - Development		34,610	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Drilling of 1 production well at Bung HC II	Programme Conditional Grant - Development		25,000	0

# VOTE: 870 Kole District

Quarter 2

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237554 Alito Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	28,402	9,467
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	26,193	8,731
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	28,084	9,361
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	23,930	7,977
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,891	8,964
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	30,764	10,255
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,543	9,181
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	28,519	9,506
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	27,502	9,167
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
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



# VOTE: 870 Kole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237554 Alito Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Road rehab Ogur border-Alito-Aboke 18km	Ogur border-Alito-Aboke 18k	Programme Conditional Grant - Development		308,795	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 237555 Bala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Omolydang HC III	Omoladyang	Programme Conditional Grant - Non Wage Recurrent	0	8,650	4,325
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	35,055	17,527

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237555 Bala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff House at Omoladyang HCIII	District Discretionary Equalisation Development Grant	0	63,386	0
Residential Building - Staff Houses	Staff house at Omoladyang HC III	District Discretionary Equalisation Development Grant	0	286,614	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Two stance VIP latrine at Omoladyang HCIII	District Discretionary Equalisation Development Grant	0	32,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	70,800	18,010
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	21,233	7,078
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,663	5,888
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	25,309	8,436
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	29,764	9,921

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237555 Bala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	27,586	9,195
Aberdyangoto	Aberdyangoto PS	Programme Conditional Grant - Non Wage Recurrent	0	33,564	11,188
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,627	7,542
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	20,551	6,850
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent	0	28,243	9,414
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
FR. ALOYSIUS S.S. BALA	Fr. Aloysious SS	Programme Conditional Grant - Non Wage Recurrent	0	110,288	36,763
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
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

# VOTE: 870 Kole District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237555 Bala Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 237556 Aboke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent	0	128,925	64,463
Aboke HC IV	Aboke HCIV	Programme Conditional Grant - Non Wage Recurrent	0	69,665	34,832
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent	0	29,109	14,555
Aboke Mission HC III	Aboke Mission	Programme Conditional Grant - Non Wage Recurrent	0	7,727	3,864
Opeta HC II	Opeta HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Opeta HC II	Baribati village	Programme Conditional Grant - Non Wage Recurrent	0	23,725	11,863

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237556 Aboke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Opeta PS	Programme Conditional Grant - Development	BoQ Prepared	25,370	4,983
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	29,859	9,953
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	29,537	9,846
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	25,145	8,382
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,661	9,887
ABONGODERO BOYS P.S.	Abongodero Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	21,359	7,120
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	21,004	7,001
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	30,594	10,198
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	25,421	8,474
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	29,372	9,791
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent	0	26,629	8,876
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,604	10,201
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	29,687	9,896

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237556 Aboke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	25,960	9,968
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	25,792	8,597
ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	165,168	55,056
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Deep well at Pukica	Programme Conditional Grant - Development		21,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Construction of Kaguta Complex Phase III	Transitional Conditional Grant - Development		300,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Pavement of Administration & Education blocks	District Discretionary Equalisation Development Grant		50,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Reonvation of Administration Boardroom 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
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES TO CASUAL LABOURERS	Finance Department	District Unconditional Grant Non-Wage	0	2,400	600
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Assorted Equipment		Locally Raised Revenues		1,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 282103 Scholarships and related costs</b>					
support to best performing student in the district	District headquarter	Locally Raised Revenues		2,055	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	Payment of debts for re-design of Kaguta Complex	District Discretionary Equalisation Development Grant		12,700	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kole district Production Headquarters	External Financing United Nations Children Fund (UNICEF)		130,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	27,961	8,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okole HC II	Kole Central cell	Programme Conditional Grant - Non Wage Recurrent	0	25,785	12,893
Okole HC II	Kole Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	18,817	9,408
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Procurement of 5 laptops for DHO's Office	Programme Conditional Grant - Development	0	12,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okwor	Okwor PS	Programme Conditional Grant - Non Wage Recurrent	0	20,649	6,883
Ayer Primary School	Ayer Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,515	9,838
Okole Primary School	Okole Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,811	8,604
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for HIV campaign in schools	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000

# VOTE: 870 Kole District

## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kole Seed SS	Programme Conditional Grant - Development		1,100,390	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,332
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	14,148	4,716
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	24,000	8,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	DEOs Office	Programme Conditional Grant - Development	Tires acquired	5,000	5,000
Vehicle Maintenance - Service, Repair and Maintenance	DEOs office	Programme Conditional Grant - Development	Vehicle maintained	32,455	14,027
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Inspectorate	Programme Conditional Grant - Development		10,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Education department	Programme Conditional Grant - Non Wage Recurrent	Building maintained	44,000	21,998
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,332
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Inspection	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	20,000
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for clerk of works	DEOs Office	Programme Conditional Grant - Development	Quarterly report submitted	12,000	4,492
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	3,219	1,073
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,666
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development	Quarterly report prepared	9,915	9,162
Monitoring and supervision of capital work	DEOs office	Programme Conditional Grant - Development		9,862	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	8,725	3,575

# VOTE: 870 Kole District

## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	Quarterly report prepared	72,000	36,000
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	32,193	12,120
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation and allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4,333
<b>Item: 224006 Food Supplies</b>					
Foodstuff - Assorted Food Items	DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Porter and Bicycle allowances	DEO's office	Locally Raised Revenues	0	2,400	290
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Software Subscription, Maintenance and Support	Education offices	District Unconditional Grant Non-Wage	0	1,600	800
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Education offices	District Unconditional Grant Non-Wage	0	3,200	1,600
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Education offices	District Unconditional Grant Non-Wage	0	1,600	800

**VOTE: 870 Kole District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Education offices	District Unconditional Grant Non-Wage	0	800	266
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Development	Project monitored and report produced	5,894	2,947
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Development	Project monitored and report produced	4,000	1,999
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Education office	Programme Conditional Grant - Development	facilities maintained	10,000	5,000
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333

**VOTE: 870 Kole District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Feasibility studies & design	Programme Conditional Grant - Development		24,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		40,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Community led total sanitation	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Deep well at prison new site	Programme Conditional Grant - Development		21,600	0

# VOTE: 870 Kole District

## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237557 Kole Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Sensitization	District wide	External Financing United Nations Children Fund (UNICEF)		1,500	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Special Meals	District wide	External Financing United Nations Children Fund (UNICEF)		14,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery for Disaster Response	External Financing United Nations Children Fund (UNICEF)		5,860	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Disaster Officer	External Financing United Nations Children Fund (UNICEF)		400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Disaster Preparedness	whole district	External Financing United Nations Children Fund (UNICEF)		79,860	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Disaster Focal Point Office	External Financing United Nations Children Fund (UNICEF)		15,750	0

**VOTE: 870 Kole District**

**Quarter 2**

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



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

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

**VOTE: 870 Kole District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273224 Alito Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Alito PS	Programme Conditional Grant - Development	BoQ prepared	25,370	4,000
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALITO S.S	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	79,280	26,427
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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

**VOTE: 870 Kole District**

**Quarter 2**

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

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 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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**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	31,674	10,558
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,024	3,008

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

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

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Other Construction works	Deep well at Ajodyata Cell	Programme Conditional Grant - Development		21,600	0
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**VOTE: 870 Kole District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273520 Bala Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Abongodic PS	Programme Conditional Grant - Development		84,960	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bala Primary School	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,632	8,544
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent	0	30,959	10,320