
VOTE: 870 Kole District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 870 Kole District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Stephen Lokope
(Accounting Officer)**

Signed on Date: 25-02-2026

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

VOTE: 870 Kole District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	107,577	23%
Discretionary Government Transfers	4,031,369	4,031,369	2,015,685	50%
Conditional Government Transfers	29,691,672	30,290,708	14,283,603	48%
Other Government Transfers	163,788	547,280	46,230	28%
External Financing	970,000	970,000	0	0%
Total Revenues shares	35,326,829	36,309,357	16,453,094	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,291,177	1,291,177	549,313	43%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	884,340	884,340	242,345	27%
Private Sector Development	102,082	102,082	48,497	48%
Integrated Transport Infrastructure and Services	1,658,777	2,022,269	432,203	26%
Sustainable Urbanisation and Housing	20,000	40,000	10,300	52%
Digital Transformation	3,500	3,500	1,750	50%
Human Capital Development	24,515,380	25,114,417	10,037,850	41%
Public Sector Transformation	5,521,264	4,664,722	1,996,549	36%
Governance and Security	786,697	1,643,240	697,528	89%
Development Plan Implementation	523,935	523,935	243,773	47%
Administration of Justice	8,880	8,880	4,421	50%
Grand Total	35,326,829	36,309,357	14,269,926	40%
Wage	21,302,385	21,302,385	9,729,943	46%
Non-Wage Recurrent	10,390,574	10,760,550	4,102,521	39%
Domestic Devt	2,663,870	3,276,422	437,463	16%
External Financing	970,000	970,000	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Second quarter FY 2025/26, Kole district had received a cumulative total of UGX (000) 16,453,094 which is 47 percent of the approved annual revised budget of UGX (000) 36,249,357. Administration department spent 43 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 47 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 41 percent, Production spent 43 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 41 percent for health service delivery for the children, youth and older persons at Health units, Education spent 41 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 26 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 21 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 37 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 29 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 47 percent, Audit spent 42 percent, Trade, Industry and Local Development spent 48 percent of the approved budget released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	107,577	23%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	0	0%
Compensation received by Government	40,000	40,000	0	0%
Local Hotel Tax	11,000	11,000	0	0%
Local Services Tax-Payable By Individuals	92,000	92,000	75,000	82%
Market /Gate Charges	180,000	180,000	20,000	11%
Other fees e.g. street parking fees	100,000	100,000	12,577	13%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	4,031,369	4,031,369	2,015,685	50%
District Discretionary Equalisation Development Grant	623,263	623,263	311,631	50%
District Unconditional Grant Non-Wage	902,304	902,304	451,152	50%
District Unconditional Grant Wage	2,212,389	2,212,389	1,106,195	50%
Urban Discretionary Equalisation Development Grant	86,916	86,916	43,458	50%
Urban Unconditional Non-Wage	206,497	206,497	103,249	50%
Conditional Government Transfers	29,691,672	30,290,708	14,283,603	48%
Programme Conditional Grant - Non Wage Recurrent	8,647,985	8,710,985	3,761,759	43%
Programme Conditional Grant - Development	1,538,876	2,074,913	769,438	50%
Programme Conditional Grant - Wage Recurrent	19,089,996	19,089,996	9,544,998	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	163,788	547,280	46,230	28%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	75,000	0	0%
Physical Planning	20,000	40,000	20,000	100%
Support to PLE (UNEB)	25,000	25,000	21,060	84%
Uganda Road Fund (URF)	0	338,492	0	
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	5,170	31%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
External Financing	970,000	970,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	35,326,829	36,309,357	16,453,094	47%

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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 2025/26 was UGX (000) 107,577 against the annual planned UGX (000) 470,000 representing 23 percent revenue performance. However, due to the creation of new town councils, most markets are now located in Town councils that don't remit to the district. The only main source of Local revenue is now Local service tax and application fees paid direct to URA.

Cumulative Performance for Central Government Transfers

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q2 FY 2025/26 represents a budget outturn of 42 percent. Discretionary Government Transfers had an outturn of 50 percent, and this is attributed to the release of 50 percent Development and DDEG grants. Conditional Government Transfers had a 48 percent budget outturn performance. Other Government Transfers had a 28 percent budget outturn, and this is attributed to the release of Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme Operations and Support to PLE (UNEB), Physical planning Grant but there were no releases for Uganda Road Fund (URF) and National Oil seeds project.

Cumulative Performance for Other Government Transfers

The Other Government Transfers had a 28 percent budget outturn, and this is attributed to the release of the Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme Operations, Physical planning grant and Support to PLE (UNEB) but there were no releases for Uganda Road Fund (URF) and National Oil seeds project.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q2 FY 2025/26 was UGX (000) 0 representing 0 percent revenue performance.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,467,525	5,467,525	2,350,687	43%	1,498,425
Sub-Total	5,467,525	5,467,525	2,350,687	43%	1,498,425
Department: Finance					
10 Financial Management and Accountability (LG)	262,439	262,439	122,123	47%	63,504
Sub-Total	262,439	262,439	122,123	47%	63,504
Department: Statutory bodies					
10 Legislation and Oversight	762,816	762,816	312,093	41%	188,271
Sub-Total	762,816	762,816	312,093	41%	188,271
Department: Production and Marketing					
10 Agricultural Extension	1,049,851	1,049,851	456,380	43%	302,127
20 Agricultural Production	78,196	78,196	38,566	49%	19,817
30 Agricultural Value Chain Services	164,429	164,429	54,367	33%	54,367
Sub-Total	1,292,477	1,292,477	549,313	43%	376,311
Department: Health					
10 Primary HealthCare	6,079,517	6,132,441	2,466,886	41%	1,513,033
30 Health Management and Supervision	55,632	55,632	26,553	48%	17,877
Sub-Total	6,135,149	6,188,073	2,493,440	41%	1,530,910
Department: Education					
10 Pre-Primary and Primary Education	10,359,421	10,359,421	4,313,664	42%	1,735,912
20 Secondary Education	6,397,552	6,943,665	2,631,889	41%	1,139,465
30 Skills Development	1,002,508	1,002,508	401,300	40%	271,998
40 Education&Sports Management and Inspection	317,887	317,887	110,052	35%	49,144
50 Special Needs Education	3,000	3,000	1,000	33%	190
Sub-Total	18,080,368	18,626,480	7,457,904	41%	3,196,708
Department: Roads and Engineering					
10 Community Access Roads	1,658,777	2,022,269	432,203	26%	348,956
Sub-Total	1,658,777	2,022,269	432,203	26%	348,956
Department: Water					
10 Rural Water Supply and Sanitation	521,104	521,104	111,017	21%	88,018

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	521,104	521,104	111,017	21%	88,018
Department: Natural Resources					
10 Natural Resources Management	381,736	401,736	140,629	37%	78,377
Sub-Total	381,736	401,736	140,629	37%	78,377
Department: Community Based Services					
10 Community Mobilisation	300,063	300,063	87,507	29%	46,437
Sub-Total	300,063	300,063	87,507	29%	46,437
Department: Planning					
10 Planning and Statistics	261,496	261,496	121,650	47%	80,701
Sub-Total	261,496	261,496	121,650	47%	80,701
Department: Internal Audit					
10 Compliance	90,000	90,000	37,467	42%	18,323
Sub-Total	90,000	90,000	37,467	42%	18,323
Department: Trade, Industry and Local Development					
10 Commercial Services	112,878	112,878	53,894	48%	32,908
Sub-Total	112,878	112,878	53,894	48%	32,908
Grand Total	35,326,829	36,309,357	14,269,926	40%	7,547,848

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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,509,984	4,509,984	2,170,213	48%	1,102,557
District Unconditional Grant Non-Wage	101,237	101,237	50,619	50%	25,309
District Unconditional Grant Wage	950,000	950,000	460,104	48%	222,604
Locally Raised Revenues	103,628	103,628	55,617	54%	52,707
Multi-Sectoral Transfers to LLGs_NonWage	529,822	529,822	191,225	36%	95,612
Programme Conditional Grant - Non Wage Recurrent	2,825,297	2,825,297	1,412,649	50%	706,324
Development Revenues	957,541	957,541	478,771	50%	478,771
District Discretionary Equalisation Development Grant	230,821	230,821	115,410	50%	115,410
Multi-Sectoral Transfers to LLGs_Gou	326,720	326,720	163,360	50%	163,360
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	5,467,525	5,467,525	2,648,984	48%	1,581,327

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	950,000	950,000	439,172	46%	251,767
Non Wage	3,559,984	3,559,984	1,696,804	48%	1,031,947
Development Expenditure					
Domestic Development	957,541	957,541	214,711	22%	214,711
External Financing	0	0	0	0%	0
Total Expenditure	5,467,525	5,467,525	2,350,687	43%	1,498,425

C: Unspent Balances

Recurrent Balances	1,102,557	2411209.87875	34,237		
Wage		222,604	20,932	-26,666,257%	
Non Wage		879,953	13,305	-191,314,378%	
Development Balances			264,060		
Domestic Development			264,060	-44,930,842%	
External Financing			0	0%	
Total Unspent			298,296	-233,487,397%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a cumulative total of UGX (000) 2,648,984 which is 48 percent of the approved annual administration budget and it expended UGX (000) 2,350,877 which is 48 percent of releases spent. The unspent balance of UGX (000) 298,107 is wage for staff not yet enrolled on HCM, non wage for payment of Court cases and Development for projects undergoing procurement for Construction of Sub county headquarters in Alito, Akalo and Kaguta Complex Phase IV.

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 298,107 is wage for staff not yet enrolled on HCM, non wage for payment of Court cases and Development for projects undergoing procurement for Construction of Sub county headquarters in Alito, Akalo and Kaguta Complex Phase IV.

Highlights of physical performance by end of the quarter

The department made timely payment of staff salaries, pensions and gratuity and Lower Local Governments mentored and supervised with quarterly performance report submitted to the office of CAO. Smooth office running like vehicle maintenance, coordination with line ministries, Human resources management

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
A: Breakdown of Department Revenues					
Recurrent Revenues	262,439	262,439	128,594	49%	66,164
District Unconditional Grant Non-Wage	52,439	52,439	26,220	50%	13,110
District Unconditional Grant Wage	180,000	180,000	93,218	52%	48,218
Locally Raised Revenues	30,000	30,000	9,156	31%	4,836
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,439	262,439	128,594	49%	66,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	89,223	50%	48,033
Non Wage	82,439	82,439	32,901	40%	15,471
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,439	262,439	122,123	47%	63,504
C: Unspent Balances					
Recurrent Balances	66,164	129114.2215	6,470		
Wage		48,218	3,995	-4,481,547%	
Non Wage		17,946	2,475	-3,590,129%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,470	-12,146,181%	

Summary of Department Revenues and Expenditure by Source

The department received a total of ugx (000) 66,164 during the quarter that constitute 49% of the approved budget released. the department then spent a total of ugx (000) 67,499 during the quarter as well representing 48% of the cumulative releases.

Reasons for unspent balances on the bank account

The unspent balance of ugx (000) 2,475 was meant to fund the activities for completion of Audit exercises at Gulu Regional Office

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Staff salaries paid, monthly & quarterly report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased, motorcycles &vehicles repaired & maintained, electricity bill paid, departmental meeting conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	717,565	717,565	334,217	47%	183,576
District Unconditional Grant Non-Wage	432,564	432,565	216,282	50%	108,141
District Unconditional Grant Wage	170,000	170,000	85,000	50%	42,500
Locally Raised Revenues	115,000	115,000	32,935	29%	32,935
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	762,816	762,816	356,843	47%	206,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	49,966	29%	25,381
Non Wage	547,565	547,565	245,427	45%	146,190
Development Expenditure					
Domestic Development	45,252	45,252	16,700	37%	16,700
External Financing	0	0	0	0%	0
Total Expenditure	762,816	762,816	312,093	41%	188,271
C: Unspent Balances					
Recurrent Balances	183,576	345305.92025	38,824		
Wage		42,500	35,034	-2,538,142%	
Non Wage		141,076	3,790	-27,601,374%	
Development Balances			5,926		
Domestic Development			5,926	-2,778,665%	
External Financing			0	0%	
Total Unspent			44,750	-31,003,053%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 206,202 which represent 47% of quarterly and annual budget. Where wage is 25,381 which represent 29%, Non wage is 146,190 which represent 45%, Domestic Development 16,700 which represent 37% and total expenditure 188,271 representing 41% of annual and quarterly budget. unspent balance 44,750

Reasons for unspent balances on the bank account

unspent balance is for wage, vehicle maintenance and sitting allowances to members of DSC

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

General staff salaries, main council sittings, standing committees, ex-gratia LCV, emolument LCI, LCII, honoraria LCIII, fuel oil and lubricant, vehicle maintenance, airtime, ITservices, printing stationary and photocoping, small office equipment, overisht visits, council exchange visit, electricity bill, staff welfare, bicycle allowance, land board sitting allowanc, reports submissions, special meals and drinks, LGPACsitting allowances, allowances to members of DSC, advertismnt, retainer fee, to members of DSC, recruitment expences, sitting allowances to members of contract committees

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,097,475	1,097,475	520,053	47%	169,201
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Locally Raised Revenues	20,000	20,000	6,315	32%	6,315
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	375,933	375,933	187,967	50%	0
Programme Conditional Grant - Wage Recurrent	647,541	647,541	323,771	50%	161,885
<i>Development Revenues</i>	195,002	195,002	97,501	50%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	3,000	50%	3,000
Programme Conditional Grant - Development	189,002	189,002	94,501	50%	0
Total Revenues Shares	1,292,477	1,292,477	617,554	48%	172,201
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	647,541	647,541	310,677	48%	226,244
Non Wage	449,933	449,933	189,071	42%	123,243
<i>Development Expenditure</i>					
Domestic Development	195,002	195,002	49,566	25%	26,825
External Financing	0	0	0	0%	0
Total Expenditure	1,292,477	1,292,477	549,313	43%	376,311
C: Unspent Balances					
<i>Recurrent Balances</i>	169,201	545979.033	20,306		
Wage		161,885	13,094	-22,624,359%	
Non Wage		7,315	7,211	-15,777,697%	
<i>Development Balances</i>			47,936		
Domestic Development			47,936	-2,829,450%	
External Financing			0	0%	
Total Unspent			68,241	-54,759,067%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 617,554,000, which represents 48% of the approved budget. The department has utilised 89% of the cumulative released funds, amounting to UGX 549,313,000. Conversely, 11% of the released funds, or UGX 68,241,000, remained unspent. In this quarter, UGX 226.2 million was spent on wages, UGX 123.2 million on non-wage recurrent costs, and UGX 26.8 million on development. Unspent funds are wage, non wage and development

Reasons for unspent balances on the bank account

Unspent funds of ;

- a) Wage are for staff salaries,
- b) Non-wage for extension operational funds
- c) development is for procurement of motorcycles and other items that are still under the procurement process

Highlights of physical performance by end of the quarter

Salaries of extension staff were paid, casual labour wages and utilities were paid

A total of 3122 farmers were trained on good agronomic practices, animal husbandry, aquaculture and apiary practices.

A knowledge-sharing workshop on irrigation was conducted.

Fuel and oils were procured. Pest, disease and vector surveillance was done.

Technical backstopping of staff at LLG by Heads of Sector was 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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,970,038	4,970,038	2,485,019	50%	1,242,509
Programme Conditional Grant - Non Wage Recurrent	808,017	808,017	404,009	50%	202,004
Programme Conditional Grant - Wage Recurrent	4,162,021	4,162,021	2,081,010	50%	1,040,505
Development Revenues	1,165,111	1,218,036	97,556	8%	97,556
External Financing	970,000	970,000	0	0%	0
Programme Conditional Grant - Development	195,111	248,036	97,556	50%	97,556
Total Revenues Shares	6,135,149	6,188,073	2,582,574	42%	1,340,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,162,021	4,162,021	2,064,084	50%	1,298,326
Non Wage	808,017	808,017	402,746	50%	205,973
Development Expenditure					
Domestic Development	195,111	248,036	26,610	14%	26,610
External Financing	970,000	970,000	0	0%	0
Total Expenditure	6,135,149	6,188,073	2,493,440	41%	1,530,910
C: Unspent Balances					
Recurrent Balances	1,242,509	1690337.5135	18,189		
Wage		1,040,505	16,926	-278,813,463,97 1,175,800%	
Non Wage		202,004	1,263	-38,999,110%	
Development Balances			70,946		
Domestic Development			70,946	-7,441,219%	
External Financing			0	-7,500,000%	
Total Unspent			89,135	-248,003,908%	

Summary of Department Revenues and Expenditure by Source

The department received In Q2 2,485,019 (50%) of the allocated budget for the FY 2025/2026 of which wage is 2,081,010 (50%) and non wage of 404,009 (50%) and conditional grant development of 97,556 with a total revenues of 2,582,574 (42%)

The department spent 2,064,084 (50%) wage ,402,746 (50%) and 26,610 (14%) on capital development making total expenditure to be 2,493,440 (41%) of the total money released in Q2

Reasons for unspent balances on the bank account

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

The department has unspent wage of 89,135 in Q2 for health workers salary and Capital development projects to be implemented in Q3

Highlights of physical performance by end of the quarter

The department conducted performance review meeting, supportive supervision to 12 health facilities, Monitoring of capital projects, Repair of DHOs vehicle fuel, service of DHOs vehicle , fuel and lubricates, purchase of small office equipment etc

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
A: Breakdown of Department Revenues					
Recurrent Revenues	17,693,538	17,756,538	8,287,645	47%	3,591,668
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	21,060	84%	21,060
Programme Conditional Grant - Non Wage Recurrent	3,376,104	3,439,104	1,125,368	33%	0
Programme Conditional Grant - Wage Recurrent	14,280,434	14,280,434	7,140,217	50%	3,570,108
Development Revenues	386,830	869,943	193,415	50%	193,415
Programme Conditional Grant - Development	386,830	869,943	193,415	50%	193,415
Total Revenues Shares	18,080,368	18,626,480	8,481,060	47%	3,785,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,280,434	14,280,434	6,400,638	45%	3,095,146
Non Wage	3,413,104	3,476,104	1,039,176	30%	83,472
Development Expenditure					
Domestic Development	386,830	869,943	18,090	5%	18,090
External Financing	0	0	0	0%	0
Total Expenditure	18,080,368	18,626,480	7,457,904	41%	3,196,708
C: Unspent Balances					
Recurrent Balances	3,591,668	7600560.61275	847,831		
Wage		3,570,108	739,579	-357,838,144,52	5,385,500%
Non Wage		21,560	108,252	-93,509,017%	
Development Balances			175,325		
Domestic Development			175,325	-11,028,225%	
External Financing			0	0%	
Total Unspent			1,023,156	-742,005,303%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the revenue performance of the department was at UGX(000) 8,481,060 which is 47% of the approved budget released and expenditure was at UGX(000) 7,643,966 which is 42% of the approved budget released for FY 2025/26

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 837,094 is wage for primary teachers who have retired and died, capital works which is still in progress and non-wage for implementation of activities to be done in Q3

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,255,000	1,541,976	629,456	50%	316,956
District Unconditional Grant Wage	250,000	250,000	129,456	52%	66,956
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	286,976	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	403,777	480,293	201,888	50%	201,888
Other Transfers from Central Government	0	76,516	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	201,888	50%	201,888
Total Revenues Shares	1,658,777	2,022,269	831,344	50%	518,844
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	250,000	250,000	122,180	49%	62,475
Non Wage	1,005,000	1,291,976	289,845	29%	266,303
<i>Development Expenditure</i>					
Domestic Development	403,777	480,293	20,178	5%	20,178
External Financing	0	0	0	0%	0
Total Expenditure	1,658,777	2,022,269	432,203	26%	348,956
C: Unspent Balances					
<i>Recurrent Balances</i>	316,956	642,527.765	217,431		
Wage		66,956	7,276	-5,801,920%	
Non Wage		250,000	210,155	-51,505,257%	
<i>Development Balances</i>			181,711		
Domestic Development			181,711	-11,910,312%	
External Financing			0	0%	
Total Unspent			399,142	-42,701,418%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulate total of UGX (000) 831,344 which 50 percent of the approved budget and expended UGX (000) 432,203 which is 26 percent of the budget released. The unspent funds of UGX(000) 399,142 is Wage , Non wage and Development for URF and RTI for LCS whose procurement were not concluded yet but will implement in Q3

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of UGX(000) 399,142 is Wage , Non wage and Development for URF and RTI for LCS whose procurement were not concluded yet but will implement in Q3

Highlights of physical performance by end of the quarter

The department worked on three roads; Bala TC - Inomo border 6kms, Teapar - Acekelati road 6kms and Anyongo - Omuge - Agwiciri border road 11km totaling to 23 kms through routine mechanization

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,133	142,133	74,234	52%	33,940
District Unconditional Grant Wage	65,000	65,000	37,927	58%	21,677
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,133	72,133	36,307	50%	12,263
Development Revenues	378,971	378,971	189,485	50%	189,485
Programme Conditional Grant - Development	364,156	364,156	182,078	50%	182,078
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	521,104	521,104	263,719	51%	223,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	32,360	50%	23,145
Non Wage	77,133	77,133	27,641	36%	13,858
Development Expenditure					
Domestic Development	378,971	378,971	51,016	13%	51,016
External Financing	0	0	0	0%	0
Total Expenditure	521,104	521,104	111,017	21%	88,018
C: Unspent Balances					
Recurrent Balances	33,940	72535.5145	14,233		
Wage		21,677	5,567	-1,771,776%	
Non Wage		12,263	8,666	-3,301,813%	
Development Balances			138,470		
Domestic Development			138,470	-14,015,981%	
External Financing			0	0%	
Total Unspent			152,703	-10,878,247%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 223,425 which represent 51% of quarterly and annual budget.

Where wage is 23,145 which represent 50%, non-wage is 13,858 which represent 36%, Domestic Development is 51016 which is 13% total expenditure is 88,018 representing 21% of annual and quarterly budget

Unspent balance is 152,703.

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance is wage, borehole drilling which is under going procurement processes

Highlights of physical performance by end of the quarter

General staff salaries, vehicle maintenance, fuel oil and lubricant, stationary, small office equipment's, casual laborer, borehole drilling, feasibility studies, and design, monitoring of capital works, electricity bill, staff welfare, bicycle allowances, phase construction of pipe water scheme at Bung HCII, ADVOCACY MEETING AT DISTRICT LEVEL, advocacy meeting at sub counties, data collection for WEMIS, House hold sanitation promotion using CLTS

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,736	381,736	188,579	52%	99,133
District Unconditional Grant Wage	273,600	273,600	136,800	50%	68,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	40,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	63,136	63,136	31,779	50%	10,733
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	381,736	401,736	198,579	52%	109,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	100,122	37%	48,895
Non Wage	88,136	108,136	40,507	46%	29,483
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	381,736	401,736	140,629	37%	78,377
C: Unspent Balances					
Recurrent Balances	99,133	78377.088	47,950		
Wage		68,400	36,678	1,950,541%	
Non Wage		30,733	11,272	-2,917,517%	
Development Balances			10,000		
Domestic Development			10,000	10,000%	
External Financing			0	0%	
Total Unspent			57,950	-13,953,737%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative disbursement of 198,579,000= of the quarterly out turn representing 52% quarterly release of 109,133,000/-.
And Spent 150,247,000= during the quarter representing 39% of the annual expenditure budget.

Reasons for unspent balances on the bank account

The unspent funds worth 48,332,000/= is meant for activities scheduled for subsequent quarters under Non-Wage, DDEG and Wage.

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Staff salary payment
2. Environmental Compliance monitoring
3. Environmental Enforcement
4. Wetland demarcation and restoration
5. Development of wetland action plan
6. Training on climate change adaptation and mitigation
7. Physical Planning management

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,063	300,063	116,807	39%	60,988
District Unconditional Grant Wage	153,789	153,789	76,895	50%	38,447
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	68,788	68,788	5,170	8%	5,170
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	34,743	50%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	300,063	300,063	116,807	39%	60,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,789	153,789	47,596	31%	23,891
Non Wage	146,274	146,274	39,910	27%	22,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,063	300,063	87,507	29%	46,437
C: Unspent Balances					
Recurrent Balances	60,988	121452.72775	29,300		
Wage		38,447	29,298	-2,389,098%	
Non Wage		22,541	2	-5,888,904%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,300	-8,689,686%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 60,988 which represent 39% of quarterly and annual budget.

Where wage is 23,891 which represent 31%, nonwage is 22,546 which represent 27%, total expenditure is 46,437 representing 29% of annual and quarterly budget

Unspent balance is 29,300.

Reasons for unspent balances on the bank account

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Unspent balance is for wage

Highlights of physical performance by end of the quarter

General staff salaries, culture mainstreaming, Gender mainstreaming, disability council, elderly council women council, national days celebrations, stationary, computer services, small office equipment's, fuel oil and lubricant, labour based services, casual labourer, labour based inspection, children and youth services, YLP and UWEP operations, sage, SEGOP, Community sensitization, labour dispute settlements,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,111	180,111	88,609	49%	46,082
District Unconditional Grant Non-Wage	70,111	70,111	35,055	50%	17,528
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	10,000	10,000	3,554	36%	3,554
Development Revenues	81,386	81,386	40,693	50%	40,693
District Discretionary Equalisation Development Grant	81,386	81,386	40,693	50%	40,693
Total Revenues Shares	261,496	261,496	129,302	49%	86,775

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,000	100,000	43,502	44%	19,903
Non Wage	80,111	80,111	37,555	47%	20,205
Development Expenditure					
Domestic Development	81,386	81,386	40,593	50%	40,593
External Financing	0	0	0	0%	0
Total Expenditure	261,496	261,496	121,650	47%	80,701

C: Unspent Balances

Recurrent Balances	46,082	85135.59225	7,552		
Wage		25,000	6,498	-308,568,860,48	9,957,600%
Non Wage		21,082	1,054	-4,002,210%	
Development Balances			100		
Domestic Development			100	-6,053,244%	
External Financing			0	0%	
Total Unspent			7,652	-12,078,227%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 129,302 which is 49 percent of the approved budget released and it expended UGX (000) 121,650. The unspent balances of UGX (000) 7,552 is wages for district planner and non wage for implementation of activities in Q3

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 7,552 is wages for district planner and non wage for implementation of activities in Q3 FY 2025/26

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department 3 conducted technical planning committee meetings, prepared Q1 performance reports and submitted to MoFPED and other relevant stakeholders, held budget Conference for FY 2026/27 and prepared the Budget Framework Paper for FY 2026/27.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,000	90,000	42,000	47%	21,000
District Unconditional Grant Non-Wage	64,000	64,000	32,000	50%	16,000
District Unconditional Grant Wage	20,000	20,000	10,000	50%	5,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,000	90,000	42,000	47%	21,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	5,467	27%	2,198
Non Wage	70,000	70,000	32,000	46%	16,125
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,000	90,000	37,467	42%	18,323
C: Unspent Balances					
Recurrent Balances	21,000	40822.627	4,533		
Wage		5,000	4,533	-219,763%	
Non Wage		16,000	0	-3,346,500%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,533	-3,725,748%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 42,000 which is 47 percent of approved budget released and it expended UGX (000) 37,467 and The Unspent balances of UGX (000) 4,533 are for wage for the District internal Auditor

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 4,533 are for wage for the District internal Auditor

Highlights of physical performance by end of the quarter

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

The department completed Q1 and Q2 audit for FY 2025/26 and submitted to LCV chairperson, PAC and the Internal Auditor General. Audited schools, health facilities and LLGs

VOTE: 870 Kole District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,878	112,878	55,734	49%	28,764
District Unconditional Grant Wage	50,000	50,000	26,795	54%	14,295
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,877	57,878	28,939	50%	14,469
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,878	112,878	55,734	49%	28,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	24,955	50%	14,276
Non Wage	62,878	62,878	28,939	46%	18,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,878	112,878	53,894	48%	32,908
C: Unspent Balances					
Recurrent Balances	28,764	59877.1865	1,840		
Wage		14,295	1,840	-1,248,066%	
Non Wage		14,469	0	-3,295,684%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,840	-5,360,672%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 55,734 which is 49 percent of the approved budget and it expended a total of UGX (000) 53,894 which is 48 percent of the approved budget. The unspent balance of was UGX (000) 1,840 wages for District commercial officer who has retired

Reasons for unspent balances on the bank account

The unspent balance of was UGX (000) 1,840 wages for District commercial officer who has retired

Highlights of physical performance by end of the quarter

VOTE: 870 Kole District

Quarter 2

SECTION B : Summary by Department

The department supported PDM groups, Emoogya and cooperatives, tourism site identification was done, LEDIC meetings were held as well as business formulation done during the quarter

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

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

!4 Health Facilities, 11 LLGs offices and schools connected NA to Broadband Infrastructure

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	875
Total for Key Service Area	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

CAOs office maintained, coordination with ministries done, NA Fuel procured,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	851	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	1,624	231
221020 Litigation and related expenses	60,000	30,000
222001 Information and Communication Technology Services.	4,500	625
225101 Consultancy Services	12,000	5,500
225204 Monitoring and Supervision of capital work	15,000	3,823
227001 Travel inland	19,028	7,060
227004 Fuel, Lubricants and Oils	36,000	8,000
228002 Maintenance-Transport Equipment	10,800	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	856,542	0
312121 Non-Residential Buildings - Acquisition	600,000	37,261
Total for Key Service Area	1,625,045	94,250
Wage	0	0
Non-Wage	698,324	56,989
GoU Dev	926,720	37,261
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Adverts, BoQs and PPDA issues Handled NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

official Letters delivered from post office to Office, Internal NA and external information provided

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	6,000	1,250
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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: 14060110 Communication and Public Relations Coordinated

Communications and Public relations managed NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries paid, pensions and gratuity paid to all pensioners and retirees NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,000	251,767
273104 Pension	1,709,005	487,510
273105 Gratuity	1,116,292	369,194
Total for Key Service Area	3,775,297	1,108,471
Wage	950,000	251,767
Non-Wage	2,825,297	856,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Human resources office management handled, Performance improvement activities implemented, Induction conducted, Pre-post retirement training done , Human resources conference attended NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	9,545
221003 Staff Training	8,321	3,294
221012 Small Office Equipment	2,500	1,250
227001 Travel inland	8,000	1,500
Total for Key Service Area	38,821	15,589

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	14,089
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and support services provided to CAO's Office NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600	
221008 Information and Communication Technology Supplies.	3,000	750	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	1,463	366	
221017 Membership dues and Subscription fees.	1,000	0	
227001 Travel inland	2,000	500	
263402 Transfer to Other Government Units	0	274,274	
Total for Key Service Area	13,863	277,490	
	Wage	0	
	Non-Wage	114,129	
	GoU Dev	163,360	
	Ext Finance	0	
Total for Department	5,467,525	1,498,425	
	Wage	251,767	
	Non-Wage	1,031,947	
	GoU Dev	214,711	
	Ext Finance	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

staff salaries paid, monthly & quarterly report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased, motorcycles &vehicles repaired & maintained, electricity bill paid, departmental meeting conducted	NA	
staff salaries paid, quarterly, half & year reports prepared & submitted, staff allowances paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased , electricity bill paid, compound maintained,	staff salaries paid, quarterly, Financial reports prepared & submitted, staff allowances paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization was done	Local revenue was not realized as per the half year budget, there was a breakdown on the IFMS system that has affected our performance.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	48,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	300
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	3,800	0
221008 Information and Communication Technology Supplies.	1,320	241
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	15,530	2,702
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	4,124	600
223005 Electricity	6,500	1,000
227001 Travel inland	12,178	2,135
227004 Fuel, Lubricants and Oils	14,600	5,848
228001 Maintenance-Buildings and Structures	7,700	1,925
228002 Maintenance-Transport Equipment	5,687	420
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area	262,439	63,504

VOTE: 870 Kole District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	180,000 48,033
	Non-Wage	82,439 15,471
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	262,439 63,504
	Wage	180,000 48,033
	Non-Wage	82,439 15,471
	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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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Sitting allowance to members of contract committee NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,260
Total for Key Service Area	5,040	1,260
Wage	0	0
Non-Wage	5,040	1,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Sitting allowances to members of DSC, stationary, small office equipment, electricity, special meals and drinks, repair and maintenacne of eqpupment, report submissions, hire of tent and chairs, casual labourers, advertisement, medical expences, NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,252	6,600
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	260
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,082	1,087
221010 Special Meals and Drinks	5,000	1,340
221011 Printing, Stationery, Photocopying and Binding	3,800	1,500
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100
227001 Travel inland	15,728	2,575
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	66,062	13,712
Wage	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
	Non-Wage	40,810 5,012
	GoU Dev	25,252 8,700
	Ext Finance	0 0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

General staff salaries, electricity bill, main council sittings, standing committees, Payment of ex-gratia, Council exchange visit, Payment of honoraria, Fuel oil and Lubricant, stationaries, small office equipments, work shop and seminar, special meals and drinks, medical and funeral expences, Vehicle repair and maintenance

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	25,381
211105 Ex-Gratia for Political leaders.	148,202	42,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	9,550
211107 Boards, Committees and Council Allowances	36,260	12,506
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	420	200
221010 Special Meals and Drinks	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	3,000	0
221017 Membership dues and Subscription fees.	4,500	0
222001 Information and Communication Technology Services.	7,440	1,000
223005 Electricity	800	200
227001 Travel inland	160,532	54,421
227004 Fuel, Lubricants and Oils	44,000	11,000
228002 Maintenance-Transport Equipment	9,000	2,246
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	654,835	161,090
	Wage	170,000 25,381
	Non-Wage	484,835 135,709
	GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Sitting allowance, stationary, special meals, report submission, subscription, exchange visit, investigation, transport refund, work shop and seminer NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221009 Welfare and Entertainment	10,000	5,000
221010 Special Meals and Drinks	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	4,000	0
Total for Key Service Area	28,000	10,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	8,000
	Ext Finance	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Allowances to members of District Land Board, report submissiontransport refund NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,880	2,209
Total for Key Service Area	8,880	2,209
	Wage	0
	Non-Wage	2,209
	GoU Dev	0
	Ext Finance	0
Total for Department	762,816	188,271
	Wage	25,381
	Non-Wage	146,190
	GoU Dev	16,700
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01	NA	
1 climate smart agriculture staff awareness campaign to be done	Activity not done	Subject matter specialists were unavailable. The activity was postponed until the next quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

2500	3212 farmers were trained on best agronomic practices, animal husbandry practices, aquaculture and sericulture practices	Timely release of funds
2500	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		647,541	226,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400	600
221002 Workshops, Meetings and Seminars		211,578	54,076
221008 Information and Communication Technology Supplies.		760	90
221009 Welfare and Entertainment		14,000	2,815
221012 Small Office Equipment		2,752	376
222001 Information and Communication Technology Services.		4,000	0
223005 Electricity		840	210
224003 Agricultural Supplies and Services		6,200	0
224004 Beddings, Clothing, Footwear and related Services		2,000	1,000
224010 Protective Gear		1,500	0
227001 Travel inland		33,080	7,090
227004 Fuel, Lubricants and Oils		23,193	5,618

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	4,008
312121 Non-Residential Buildings - Acquisition	8,707	0
312139 Other Structures - Acquisition	10,000	0
312212 Light Vehicles - Acquisition	39,000	0
312411 Cultivated Animals - Acquisition	15,000	0
312412 Cultivated Plants - Acquisition	10,000	0
Total for Key Service Area	1,048,551	302,127
Wage	647,541	226,244
Non-Wage	283,204	68,876
GoU Dev	117,806	7,008
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 staff awareness campaign on HIV/AIDS to be conducted	NA	
1 extension staff awareness campaign on HIV/AIDS	Activity not done	Subject matter specialists were unavailable. The activity was postponed until the next quarter.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

0	No installations were done	Activity was deferred to the next quarter. Funds were insufficient
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VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,038	8,237
224003 Agricultural Supplies and Services	15,439	7,720
227001 Travel inland	7,720	3,860
Total for Key Service Area	77,196	19,817
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	19,817
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 extension staff awareness campaign on sustainable wetland usage	Activity not done	Subject matter specialists were unavailable. The activity was postponed until the next quarter.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

5 agro-processing trainings held	NA
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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	35,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	50,000	0

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

54 PDC meetings to be held	54 PDC meetings held	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	31,200
221002 Workshops, Meetings and Seminars	52,029	23,167
Total for Key Service Area	114,429	54,367
	Wage	0
	Non-Wage	114,429
	GoU Dev	0
	Ext Finance	0
Total for Department	1,292,477	376,311
	Wage	226,244
	Non-Wage	123,243
	GoU Dev	26,825
	Ext Finance	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
	NA	
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,162,021	1,298,326
225204 Monitoring and Supervision of capital work		19,500	7,813
227001 Travel inland		970,000	0
263308 Sector Conditional Grant (Non-Wage)		752,385	188,096
312121 Non-Residential Buildings - Acquisition		50,000	18,797
312139 Other Structures - Acquisition		107,611	0
312216 Cycles - Acquisition		18,000	0
Total for Key Service Area		6,079,517	1,513,033
	Wage	4,162,021	1,298,326
	Non-Wage	752,385	188,096
	GoU Dev	195,111	26,610
	Ext Finance	970,000	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,565	1,390

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,565	1,390
	Wage	0	0
	Non-Wage	5,565	1,390
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,565	1,391	
	Total for Key Service Area	5,565	1,391
	Wage	0	0
	Non-Wage	5,565	1,391
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600	
225204 Monitoring and Supervision of capital work	435	0	
227001 Travel inland	5,344	1,335	
227004 Fuel, Lubricants and Oils	19,629	9,811	
	Total for Key Service Area	27,808	11,746
	Wage	0	0
	Non-Wage	27,808	11,746
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

40% of the households should be having a complete hand washing facility NA

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
40% of the household should been engaged in the dialog meeting about good sanitation	NA	
	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
40% of the household a warness creation campign on hand washing conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	1,200	300
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	5,695	600
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	1,000	250
Total for Key Service Area	16,695	3,350
Wage	0	0
Non-Wage	16,695	3,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,135,149	1,530,910
Wage	4,162,021	1,298,326
Non-Wage	808,017	205,973
GoU Dev	195,111	26,610
Ext Finance	970,000	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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

ECCE centres inspected and monitored. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	422,440	22,929
228004 Maintenance-Other Fixed Assets	123,310	0
Total for Key Service Area	545,750	22,929
Wage	0	0
Non-Wage	271,400	22,929
GoU Dev	274,350	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant released to 61 primary schools. Scholastic materials acquired, co-curricular activities conducted from school level to district level. infrastructure and desks repaired NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,934,314	1,712,983
263308 Sector Conditional Grant (Non-Wage)	1,876,357	0
Total for Key Service Area	9,810,671	1,712,983

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	7,934,314
	Non-Wage	1,876,357
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transferred to 7 government aided secondary schools: Scholastic materials acquired, co-curricular activities conducted from school level to national level, school infrastructure and desks repaired. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,343,612	1,110,165
263308 Sector Conditional Grant (Non-Wage)	802,600	0
Total for Key Service Area	6,146,212	1,110,165
	Wage	5,343,612
	Non-Wage	802,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	251,340	29,300
Total for Key Service Area	251,340	29,300
	Wage	0
	Non-Wage	210,040
	GoU Dev	41,300
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 870 Kole District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salary for 35 staff at National Instructors College Abilonino NA Paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,002,508	271,998
Total for Key Service Area	1,002,508	271,998
Wage	1,002,508	271,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	450
Total for Key Service Area	3,000	450
Wage	0	0
Non-Wage	3,000	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

40 both public and private primary schools inspected. NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,783	7,891
227001 Travel inland	14,148	219
227004 Fuel, Lubricants and Oils	24,000	0
Total for Key Service Area	53,931	8,110
Wage	0	0

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	38,148 219
	GoU Dev	15,783 7,891
	Ext Finance	0 0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,398	10,199
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	30,398	10,199
Wage	0	0
Non-Wage	0	0
GoU Dev	30,398	10,199
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Preliminary construction works done. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	18,000	5,148
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	500
223005 Electricity	800	0
227001 Travel inland	38,395	21,162
227004 Fuel, Lubricants and Oils	30,620	1,288
228001 Maintenance-Buildings and Structures	25,000	0
228002 Maintenance-Transport Equipment	45,000	0
Total for Key Service Area	165,015	28,097
Wage	0	0
Non-Wage	140,015	28,097
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Physical activities conducted in all primary schools. NA

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	0
227004 Fuel, Lubricants and Oils	21,543	2,287
Total for Key Service Area	65,543	2,287
Wage	0	0
Non-Wage	65,543	2,287
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	190
Total for Key Service Area	3,000	190
Wage	0	0
Non-Wage	3,000	190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,080,368	3,196,708
Wage	14,280,434	3,095,146
Non-Wage	3,413,104	83,472
GoU Dev	386,830	18,090
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Salaries for 16 Staff at the department paid

Salaries for 16 Staff at the department paid

All were paid

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries for 16 staff paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	62,475
Total for Key Service Area	250,000	62,475
Wage	250,000	62,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Ogwangadar-Barpii-Ayara 21km at 53M, Anyongo-Omuge-Agwiciri 11.6km at 100.2M, Alyat-Aboke HC-Alito-Ogur border 31km at 50M

Inomo-Bala 6km at 72M, Anyongo-Omuge-Agwiciri 11.6km at 100.2M, Teapar-Acekelati 5kms at 50M

The released amount could not implement all the projects planned in Q2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
228001 Maintenance-Buildings and Structures	900,925	250,410
228002 Maintenance-Transport Equipment	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	5,892
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	1,005,000	266,303
Wage	0	0
Non-Wage	1,005,000	266,303
GoU Dev	0	0
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
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
LCS maintenance from Corner park-Kole R/A at 108,865,103 00km		Still under going procurement

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,987
221012 Small Office Equipment	4,000	2,000
221017 Membership dues and Subscription fees.	4,000	2,000
223005 Electricity	1,200	600
223006 Water	1,000	500
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	4,184	2,091
227001 Travel inland	12,000	6,000
312131 Roads and Bridges - Acquisition	363,393	0
Total for Key Service Area	403,777	20,178
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	20,178
Ext Finance	0	0
Total for Department	1,658,777	348,956
Wage	250,000	62,475
Non-Wage	1,005,000	266,303
GoU Dev	403,777	20,178
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	23,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,653	1,907
221009 Welfare and Entertainment	6,100	912
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	31,000	15,500
227001 Travel inland	36,545	12,572
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	25,437
312139 Other Structures - Acquisition	175,000	2,695
Total for Key Service Area	521,104	88,018
Wage	65,000	23,145
Non-Wage	77,133	13,858
GoU Dev	378,971	51,016
Ext Finance	0	0
Total for Department	521,104	88,018
Wage	65,000	23,145
Non-Wage	77,133	13,858
GoU Dev	378,971	51,016
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Environmental compliance monitoring conducted	1 Environmental compliance monitoring conducted	N/A
2 Environmental compliance inspection conducted	2 Environmental compliance inspection conducted	N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,280
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	10,000	2,780
Wage	0	0
Non-Wage	10,000	2,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 field visit conducted	NA	
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Severly degraded wetlands mapped in the district	Two severely wetland mapped in the district	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	136	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,136	0
Wage	0	0
Non-Wage	2,136	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

N/A	NA	
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VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
312234 Precision and optical instruments - Acquisition	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Training conducted	1 Training conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,520
Total for Key Service Area	6,000	1,520
Wage	0	0
Non-Wage	6,000	1,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Training conducted	1 Training conducted	No variation
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1 Training conducted	1 Training conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,013
221012 Small Office Equipment	1,000	253
222001 Information and Communication Technology Services.	0	0
228001 Maintenance-Buildings and Structures	2,500	1,250
Total for Key Service Area	7,500	2,516
Wage	0	0
Non-Wage	7,500	2,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 5 hectares of wetlands demarcated and restored		
5 hectares of wetlands demarcated and restored	5 hectares of wetland demarcated and restored	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	253
227001 Travel inland	8,000	2,027
227004 Fuel, Lubricants and Oils	6,000	2,765
Total for Key Service Area	15,000	5,045
Wage	0	0
Non-Wage	15,000	5,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

N/A	NA	No variation
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 wetland management plan developed	under compilation	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	1,000	253
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	5,000	753
Wage	0	0
Non-Wage	5,000	753
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Environmental enforcements conducted	1 Environmental enforcement conducted	No variation
Casual laboures paid	3 causal labourers paid allowances	No variation
Salaries paid	Staff salaries paid to 3 staff	No variation
Official days celebrated	1 official day celebrated	No variation
Electricity bill paid	Electricity bill paid	N/A

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	48,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	633
221005 Official Ceremonies and State Functions	500	127
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	507
221012 Small Office Equipment	1,000	260
222001 Information and Communication Technology Services.	1,000	253
223005 Electricity	1,000	253
227001 Travel inland	3,000	760
227004 Fuel, Lubricants and Oils	3,000	1,510
228001 Maintenance-Buildings and Structures	500	251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	755
273101 Medical expenses (To general public)	2,000	507
273102 Incapacity, death benefits and funeral expenses	1,000	503
Total for Key Service Area	293,600	55,463
Wage	273,600	48,895
Non-Wage	20,000	6,568
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 Public awareness created on physical planning	1 Public awareness conducted	No variation
Preparation of physical development plan done	Consultation on physical plan preparation for Ilera	No variation
12 Physical planning committees	3 Physical planning committee	No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	7,500	6,800
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Key Service Area	20,000	10,300
Wage	0	0
Non-Wage	20,000	10,300

VOTE: 870 Kole District

Quarter 2

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 Sensitization NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,736	78,377
Wage	273,600	48,895
Non-Wage	88,136	29,483
GoU Dev	20,000	0
Ext Finance	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
2	NA	
General staff salary, ECOLEW, Labour base inspection, Probation activities, stationary, small office equipment, Medical and funeral Services, fuel, oil and lubricant, work shop and seminar,	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
2	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,789	23,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
212102 Medical expenses (Employees)	2,500	507
212103 Incapacity benefits (Employees)	4,320	900
221002 Workshops, Meetings and Seminars	4,000	800
221009 Welfare and Entertainment	9,378	2,114
221011 Printing, Stationery, Photocopying and Binding	5,283	1,013
221012 Small Office Equipment	2,250	513
223005 Electricity	650	150
225203 Appraisal and Feasibility Studies for Capital Works	9,800	2,200
227001 Travel inland	97,693	11,850
227004 Fuel, Lubricants and Oils	8,900	2,200
Total for Key Service Area	300,063	46,437
Wage	153,789	23,891
Non-Wage	146,274	22,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,063	46,437
Wage	153,789	23,891
Non-Wage	146,274	22,546

VOTE: 870 Kole District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

salaries of 3 planning staff paid coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done, Budget Conference FY 2026/27 held, Budget Framework Paper FY 2026/27 prepared	salaries of 2 planning staff paid coordination with Key Government Ministries done, 3 monthly Technical planning committee meetings done, Budget Conference FY 2026/27 held, Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED	No major variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	19,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	16,000	2,750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	10,616	2,654
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	295	147
227001 Travel inland	9,000	4,604
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	174,111	38,608
Wage	100,000	19,903
Non-Wage	74,111	18,705
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Environmental Social Screening of DDEG projects, Monitoring conducted for DEC and Finance committee done, Assessment of LLG's done for FY 2024/25, National Assessment for FY 2025 conducted, LLG supported and mentored on Sub county technical planning	Monitoring conducted for DEC and Finance committee done, Assessment of LLG's done for FY 2024/25, National Assessment for FY 2025 conducted, LLG supported and mentored on Sub county technical planning	No major variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221002 Workshops, Meetings and Seminars	25,000	12,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	386	193

VOTE: 870 Kole District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	16,000	8,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	12,000	5,900
Total for Key Service Area	81,386	40,593
Wage	0	0
Non-Wage	0	0
GoU Dev	81,386	40,593
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarterly statistical data collection and meetings done, Statistical Abstract for 2025 produced	Quarterly statistical data collection and meetings done, Statistical Abstract for 2025 produced	Low turn up from the statistical committee members
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,496	80,701
Wage	100,000	19,903
Non-Wage	80,111	20,205
GoU Dev	81,386	40,593
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Second quarter audit carried out and the report produced and submitted to respective stakeholders. fuel oil & lubricant purchased, allowances paid, maintenance of transport equipment done, small office equipment purchased, monitoring and supervision done, electricity bill paid, ICT Items purchased, NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	2,198
221002 Workshops, Meetings and Seminars	5,000	500
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	125
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	15,000	3,875
228002 Maintenance-Transport Equipment	4,500	1,125
Total for Key Service Area	90,000	18,323
Wage	20,000	2,198
Non-Wage	70,000	16,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,000	18,323
Wage	20,000	2,198
Non-Wage	70,000	16,125
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Tourism sites gazzeted	None
barazas organised	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,795	918
227001 Travel inland		8,000	4,000
	Total for Key Service Area	10,795	4,918
	Wage	0	0
	Non-Wage	10,795	4,918
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Business forums established	NA		
stake holder engagement meetings held	NA		
none	NA		
PIAP Output: 07020901 Increased local consumption and production			
business sensitizations conducted	NA		
	2 community sensitization meetings held		None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	14,276
	Total for Key Service Area	50,000	14,276
	Wage	50,000	14,276
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 870 Kole District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
farmer producers linked to UEPB	NA	
	1 LEDIC meeting held	None
none	NA	

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221012 Small Office Equipment	2,082	521	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	40,000	10,693	
227004 Fuel, Lubricants and Oils	5,000	2,500	
Total for Key Service Area	52,082	13,714	
Wage	0	0	
Non-Wage	52,082	13,714	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	112,878	32,908	
Wage	50,000	14,276	
Non-Wage	62,878	18,632	
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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

!4 Health Facilities, 11 LLGs offices and schools connected to Broadband Infrastructure

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
Total for Key Service Area	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

CAOs office maintained, coordination with ministries done, Fuel procured,

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)	2,000	0
212102 Medical expenses (Employees)	851	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	1,624	462
221020 Litigation and related expenses	60,000	30,000
222001 Information and Communication Technology Services.	4,500	1,250
225101 Consultancy Services	12,000	6,000

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	19,028	10,528
227004 Fuel, Lubricants and Oils	36,000	16,000
228002 Maintenance-Transport Equipment	10,800	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	856,542	0
312121 Non-Residential Buildings - Acquisition	600,000	37,261
Total for Key Service Area	1,625,045	112,251
Wage	0	0
Non-Wage	698,324	74,990
GoU Dev	926,720	37,261
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Adverts, BoQs and PPDA issues Handled

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

official Letters delivered from post office to Office, Internal and external information provided

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	6,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and Public relations managed

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pensions and gratuity paid to all pensioners and retirees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,000	439,172
273104 Pension	1,709,005	845,501
273105 Gratuity	1,116,292	555,106
Total for Key Service Area	3,775,297	1,839,779

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	950,000	439,172
	Non-Wage	2,825,297	1,400,607
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Human resources office management handled, Performance improvement activities implemented, Induction conducted, Pre-post retirement training done , Human resources conference attended

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

Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	9,545	
221003 Staff Training	8,321	3,294	
221012 Small Office Equipment	2,500	1,250	
227001 Travel inland	8,000	3,000	
Total for Key Service Area	38,821	17,089	
	Wage	0	0
	Non-Wage	8,000	3,000
	GoU Dev	30,821	14,089
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Administrative and support services provided to CAO's Office

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	1,200
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,463	731

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		2,000	1,000
263402 Transfer to Other Government Units		0	369,886
	Total for Key Service Area	13,863	376,318
	Wage	0	0
	Non-Wage	13,863	212,957
	GoU Dev	0	163,360
	Ext Finance	0	0
	Total for Department	5,467,525	2,350,687
	Wage	950,000	439,172
	Non-Wage	3,559,984	1,696,804
	GoU Dev	957,541	214,711
	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

staff salaries paid, monthly & quarterly report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased, motorcycles &vehicles repaired & maintained, electricity bill paid, departmental meeting conducted

staff salaries paid, quarterly, half & year reports prepared & submitted, staff allowances paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased , electricity bill paid, compound maintained,

staff salaries paid, quarterly, Financial reports prepared & submitted, staff allowances paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization was done

Local revenue was not realized as per the half year budget, there was a breakdown on the IFMS system that has affected our performance.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	89,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	900
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	3,800	0
221008 Information and Communication Technology Supplies.	1,320	541
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	15,530	5,085
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	4,124	1,206
223005 Electricity	6,500	2,100
227001 Travel inland	12,178	8,429
227004 Fuel, Lubricants and Oils	14,600	8,598
228001 Maintenance-Buildings and Structures	7,700	3,850

VOTE: 870 Kole District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,687	842
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area		122,123
	Wage	180,000
	Non-Wage	89,223
	GoU Dev	32,901
	Ext Finance	0
Total for Department		262,439
	Wage	180,000
	Non-Wage	89,223
	GoU Dev	32,901
	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
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Sitting allowance to members of contract committee

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	2,520
Total for Key Service Area	5,040	2,520
Wage	0	0
Non-Wage	5,040	2,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Sitting allowances to members of DSC, stationary, small office equipment, electricity, special meals and drinks, repair and maintenacne of eqppument, report submissions, hire of tent and chairs, casual labourers, advertisement, medical expences,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,252	9,840
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	260
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,082	1,374
221010 Special Meals and Drinks	5,000	1,340
221011 Printing, Stationery, Photocopying and Binding	3,800	1,700
221012 Small Office Equipment	1,000	500
223005 Electricity	400	200

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,728	6,195
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	66,062	21,409
Wage	0	0
Non-Wage	40,810	12,709
GoU Dev	25,252	8,700
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

General staff salaries, electricity bill, main council sittings, standing committees, Payment of ex-gratia, Council exchange visit, Payment of honoraria, Fuel oil and Lubricant, stationaries, small office equipments, work shop and seminar, special meals and drinks, medical and funeral expences, Vehicle repair and maintenance

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	49,966
211105 Ex-Gratia for Political leaders.	148,202	74,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	9,550
211107 Boards, Committees and Council Allowances	36,260	18,089
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	420	200
221010 Special Meals and Drinks	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,500	0
222001 Information and Communication Technology Services.	7,440	2,000
223005 Electricity	800	400
227001 Travel inland	160,532	85,851
227004 Fuel, Lubricants and Oils	44,000	22,000
228002 Maintenance-Transport Equipment	9,000	4,496
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	654,835	271,743
Wage	170,000	49,966
Non-Wage	484,835	221,777
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Sitting allowance, stationary, special meals, report submission, subscription, exchange visit, investigation, transport refund, work shop and seminar

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221009 Welfare and Entertainment	10,000	5,000
221010 Special Meals and Drinks	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	4,000	0
Total for Key Service Area	28,000	12,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	20,000	8,000
Ext Finance	0	0

Programme: 19 Administration of Justice

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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Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Allowances to members of District Land Board, report
submissiontransport refund

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)	8,880	4,421
Total for Key Service Area	8,880	4,421
Wage	0	0
Non-Wage	8,880	4,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	762,816	312,093
Wage	170,000	49,966
Non-Wage	547,565	245,427
GoU Dev	45,252	16,700
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01	1 climate smart agriculture staff awareness campaign have been done	Subject matter specialists were unavailable. The activity was postponed until the next quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

2500	5712 farmers were have been trained	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	647,541	310,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221002 Workshops, Meetings and Seminars	211,578	102,680
221008 Information and Communication Technology Supplies.	760	280
221009 Welfare and Entertainment	14,000	3,315
221012 Small Office Equipment	2,752	1,376
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	840	420
224003 Agricultural Supplies and Services	6,200	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
224010 Protective Gear	1,500	0
227001 Travel inland	33,080	15,841
227004 Fuel, Lubricants and Oils	23,193	11,592
228002 Maintenance-Transport Equipment	16,000	8,000
312121 Non-Residential Buildings - Acquisition	8,707	0
312139 Other Structures - Acquisition	10,000	0
312212 Light Vehicles - Acquisition	39,000	0
312411 Cultivated Animals - Acquisition	15,000	0
312412 Cultivated Plants - Acquisition	10,000	0
Total for Key Service Area	1,048,551	456,380
Wage	647,541	310,677
Non-Wage	283,204	134,704
GoU Dev	117,806	11,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 extension staff awareness campaign on HIV/AIDS	1 extension staff awareness campaign on HIV/AIDS was done	Subject matter specialists were unavailable. The activity was postponed until the next quarter.
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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	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	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
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

0	0	Activity was deferred to the next quarter. Funds were insufficient
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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	54,038	26,986
224003 Agricultural Supplies and Services	15,439	7,720
227001 Travel inland	7,720	3,860
Total for Key Service Area	77,196	38,566
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	38,566
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 extension staff awareness campaign on sustainable wetland usage	1 extension staff awareness campaign on sustainable wetland usage	Subject matter specialists were unavailable. The activity was postponed until the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	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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Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

5 agro-processing trainings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

54 PDC meetings held 108 PDC meetings held Timely release of funds

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)	62,400	31,200
221002 Workshops, Meetings and Seminars	52,029	23,167
Total for Key Service Area	114,429	54,367
Wage	0	0
Non-Wage	114,429	54,367
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,477	549,313
Wage	647,541	310,677
Non-Wage	449,933	189,071
GoU Dev	195,002	49,566

VOTE: 870 Kole District

Quarter 2

Ext Finance

0

0

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,162,021	2,064,084
225204 Monitoring and Supervision of capital work	19,500	7,813
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	376,192
312121 Non-Residential Buildings - Acquisition	50,000	18,797
312139 Other Structures - Acquisition	107,611	0
312216 Cycles - Acquisition	18,000	0
Total for Key Service Area	6,079,517	2,466,886
Wage	4,162,021	2,064,084
Non-Wage	752,385	376,192
GoU Dev	195,111	26,610
Ext Finance	970,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All client tested HIV positive were all enrolled into care and treatment in Q2 No Variation

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,565	2,781
Total for Key Service Area	5,565	2,781
Wage	0	0
Non-Wage	5,565	2,781
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,565	2,782
Total for Key Service Area	5,565	2,782
Wage	0	0
Non-Wage	5,565	2,782
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
225204 Monitoring and Supervision of capital work	435	109
227001 Travel inland	5,344	2,670
227004 Fuel, Lubricants and Oils	19,629	9,811
Total for Key Service Area	27,808	13,790
Wage	0	0

VOTE: 870 Kole District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,808 13,790
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

40% of the households should be having a complete hand washing facility

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

40% of the household should been engaged in the dialog meeting about good sanitation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

40% of the household a warness creation campaign on hand washing conducted

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)	4,000	2,000
212102 Medical expenses (Employees)	1,200	600
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	5,695	2,000
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,200	600
223005 Electricity	1,000	500
Total for Key Service Area	16,695	7,200
Wage	0	0
Non-Wage	16,695	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,135,149	2,493,440
Wage	4,162,021	2,064,084
Non-Wage	808,017	402,746
GoU Dev	195,111	26,610
Ext Finance	970,000	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 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	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

ECCE centres inspected and monitored.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	422,440	22,929
228004 Maintenance-Other Fixed Assets	123,310	0
Total for Key Service Area	545,750	22,929
Wage	0	0
Non-Wage	271,400	22,929
GoU Dev	274,350	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant released to 61 primary schools. Scholastic materials acquired, co-curricular activities conducted from school level to district level. infrastructure and desks repaired

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,934,314	3,664,282
263308 Sector Conditional Grant (Non-Wage)	1,876,357	625,452
Total for Key Service Area	9,810,671	4,289,735
Wage	7,934,314	3,664,282
Non-Wage	1,876,357	625,452
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transferred to 7 government aided secondary schools: Scholastic materials acquired, co-curricular activities conducted from school level to national level, school infrastructure and desks repaired.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,343,612	2,335,055
263308 Sector Conditional Grant (Non-Wage)	802,600	267,533
Total for Key Service Area	6,146,212	2,602,589
Wage	5,343,612	2,335,055
Non-Wage	802,600	267,533
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	251,340	29,300
Total for Key Service Area	251,340	29,300
Wage	0	0
Non-Wage	210,040	29,300
GoU Dev	41,300	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salary for 35 staff at National Instructors College Abilonino
Paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,002,508	401,300
Total for Key Service Area	1,002,508	401,300
Wage	1,002,508	401,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

40 both public and private primary schools inspected.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,783	7,891
227001 Travel inland	14,148	4,716
227004 Fuel, Lubricants and Oils	24,000	8,000
Total for Key Service Area	53,931	20,607
	Wage	0
	Non-Wage	38,148
	GoU Dev	15,783
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

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	20,398	10,199
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	30,398	10,199
	Wage	0
	Non-Wage	0
	GoU Dev	30,398
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Preliminary construction works done.

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)	1,200	0
221002 Workshops, Meetings and Seminars	18,000	6,000
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	1,000
223005 Electricity	800	0
227001 Travel inland	38,395	24,192
227004 Fuel, Lubricants and Oils	30,620	10,207
228001 Maintenance-Buildings and Structures	25,000	0
228002 Maintenance-Transport Equipment	45,000	15,000
Total for Key Service Area	165,015	56,398
Wage	0	0
Non-Wage	140,015	56,398
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Physical activities conducted in all primary schools.

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	14,667
227004 Fuel, Lubricants and Oils	21,543	7,180
Total for Key Service Area	65,543	21,847
Wage	0	0
Non-Wage	65,543	21,847
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

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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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,080,368	7,457,904
Wage	14,280,434	6,400,638
Non-Wage	3,413,104	1,039,176
GoU Dev	386,830	18,090
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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Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Salaries for 16 Staff at the department paid

Salaries for 16 Staff at the department were paid

All were paid

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Salaries for 16 staff paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	122,180
Total for Key Service Area	250,000	122,180
Wage	250,000	122,180
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Ogwangadar-Barpii-Ayara 21km at 53M, Anyongo-Omuge-Agwiciri 11.6km at 100.2M, Alyat-Aboke HC-Alito-Ogur border 31km at 50M

The released amount could not implement all the projects planned in Q2

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)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
228001 Maintenance-Buildings and Structures	900,925	258,410
228002 Maintenance-Transport Equipment	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	21,435
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	1,005,000	289,845

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
	Wage	0
	Non-Wage	1,005,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

LCS maintenance from Corner park-Kole R/A at 108,865,103 00km Still under going procurement

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)	4,000	2,000
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,987
221012 Small Office Equipment	4,000	2,000
221017 Membership dues and Subscription fees.	4,000	2,000
223005 Electricity	1,200	600
223006 Water	1,000	500
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	4,184	2,091
227001 Travel inland	12,000	6,000
312131 Roads and Bridges - Acquisition	363,393	0
Total for Key Service Area	403,777	20,178
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	20,178
Ext Finance	0	0
Total for Department	1,658,777	432,203
Wage	250,000	122,180
Non-Wage	1,005,000	289,845
GoU Dev	403,777	20,178
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	32,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,653	3,820
221009 Welfare and Entertainment	6,100	1,812
221011 Printing, Stationery, Photocopying and Binding	1,600	800
225204 Monitoring and Supervision of capital work	31,000	15,500
227001 Travel inland	36,545	17,692
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	25,437
312139 Other Structures - Acquisition	175,000	2,695
Total for Key Service Area	521,104	111,017
Wage	65,000	32,360
Non-Wage	77,133	27,641
GoU Dev	378,971	51,016
Ext Finance	0	0
Total for Department	521,104	111,017
Wage	65,000	32,360
Non-Wage	77,133	27,641
GoU Dev	378,971	51,016
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Environmental compliance monitoring conducted	2 Environmental compliance monitoring conducted	N/A
2 Environmental compliance inspection conducted	4 Environmental compliance inspection conducted	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	4,530
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	10,000	5,030
Wage	0	0
Non-Wage	10,000	5,030
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 field visit conducted

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Severely degraded wetlands mapped in the district	4 wetlands mapped in the district	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	136	34
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,136	34
Wage	0	0
Non-Wage	2,136	34
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,500	1,250
Total for Key Service Area	7,500	3,766
Wage	0	0
Non-Wage	7,500	3,766
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 5 hectares of wetlands demarcated and restored 10 hectares No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	503
227001 Travel inland	8,000	4,027
227004 Fuel, Lubricants and Oils	6,000	2,765
Total for Key Service Area	15,000	7,295
Wage	0	0
Non-Wage	15,000	7,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

N/A Tree planting planned for Quarter 3 No variation

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 wetland management plan developed N/A No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	1,000	503

VOTE: 870 Kole District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	5,000	1,003
Wage	0	0
Non-Wage	5,000	1,003
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Environmental enforcements conducted	2 Environmental enforcement conducted	No variation
Casual labourers paid	3 casual labourers	No variation
Salaries paid	3	No variation
Official days celebrated	2 Official days celebrated	No variation
Electricity bill paid	N/A	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	100,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,258
221005 Official Ceremonies and State Functions	500	252
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,007
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	503
223005 Electricity	1,000	503
227001 Travel inland	3,000	1,510
227004 Fuel, Lubricants and Oils	3,000	1,510
228001 Maintenance-Buildings and Structures	500	251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	755
273101 Medical expenses (To general public)	2,000	1,007
273102 Incapacity, death benefits and funeral expenses	1,000	503

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	
	Total for Key Service Area	293,600	110,180
	Wage	273,600	100,122
	Non-Wage	20,000	10,058
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 Public awareness created on physical planning	1 Public awareness conducted	No variation
Preparation of physical development plan done	N/A	No variation
12 Physical planning committees	3 Physical planning committee	No variation

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	1,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	7,500	6,800
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Key Service Area	20,000	10,300
Wage	0	0
Non-Wage	20,000	10,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 Sensitization

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	2,500	0
Wage	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
	Non-Wage	2,500 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	381,736 140,629
	Wage	273,600 100,122
	Non-Wage	88,136 40,507
	GoU Dev	20,000 0
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

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2

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General staff salary, ECOLEW, Labour base inspection, Probation activities, stationary, small office equipment, Medical and finaler Services, fuel, oil and lubricant, work shop and seminar,

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,789	47,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	600
212102 Medical expenses (Employees)	2,500	1,000
212103 Incapacity benefits (Employees)	4,320	1,800
221002 Workshops, Meetings and Seminars	4,000	1,600
221009 Welfare and Entertainment	9,378	4,229
221011 Printing, Stationery, Photocopying and Binding	5,283	2,025
221012 Small Office Equipment	2,250	1,025
223005 Electricity	650	300
225203 Appraisal and Feasibility Studies for Capital Works	9,800	4,400
227001 Travel inland	97,693	18,532
227004 Fuel, Lubricants and Oils	8,900	4,400
Total for Key Service Area	300,063	87,507
Wage	153,789	47,596
Non-Wage	146,274	39,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Total for Department	300,063	87,507
Wage	153,789	47,596
Non-Wage	146,274	39,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

salaries of 3 planning staff paid coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done, Budget Conference FY 2026/27 held, Budget Framework Paper FY 2026/27 prepared	salaries of 2 planning staff paid coordination with Key Government Ministries done, 6 monthly Technical planning committee meetings done, Budget Conference FY 2026/27 held, Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED	No major variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	43,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	12,000
221002 Workshops, Meetings and Seminars	16,000	5,500
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	10,616	5,308
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	295	147
227001 Travel inland	9,000	6,000
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Key Service Area	174,111	78,557
	Wage	100,000
	Non-Wage	74,111
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Environmental Social Screening of DDEG projects, Monitoring conducted for DEC and Finance committee done, Assessment of LLG's done for FY 2024/25, National Assessment for FY 2025 conducted, LLG supported and mentored on Sub county technical planning	2 Monitoring visits conducted for DEC and Finance committee done, Assessment of LLG's done for FY 2024/25, National Assessment for FY 2025 conducted, LLG supported and mentored on Sub county technical planning	No major variations
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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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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)	12,000	6,000
221002 Workshops, Meetings and Seminars	25,000	12,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	386	193
227001 Travel inland	16,000	8,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	12,000	5,900
Total for Key Service Area	81,386	40,593
Wage	0	0
Non-Wage	0	0
GoU Dev	81,386	40,593
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarterly statistical data collection and meetings done, Statistical Abstract for 2025 produced	Quarterly statistical data collection and meetings done, Statistical Abstract for 2025 produced	Low turn up from the statistical committee members
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,500
Total for Key Service Area	6,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,496	121,650
Wage	100,000	43,502
Non-Wage	80,111	37,555
GoU Dev	81,386	40,593
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Second quarter audit carried out and the report produced and submitted to respective stakeholders. fuel oil & lubricant purchased, allowances paid, maintenance of transport equipment done, small office equipment purchased, monitoring and supervision done, electricity bill paid, ICT Items purchased,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	5,467
221002 Workshops, Meetings and Seminars	5,000	1,000
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	5,000	2,500
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	500	250
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	4,500	2,250
Total for Key Service Area	90,000	37,467
Wage	20,000	5,467
Non-Wage	70,000	32,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,000	37,467
Wage	20,000	5,467
Non-Wage	70,000	32,000
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
barazas organised	Barazas organized, tourism sites gazzeted	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,795	1,398
227001 Travel inland	8,000	4,000
Total for Key Service Area	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Business forums established
stake holder engagement meetings held

PIAP Output: 07020901 Increased local consumption and production

business sensitizations conducted
4 community sensitization meetings held in kole South and kole north constituency None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	24,955
Total for Key Service Area	50,000	24,955
Wage	50,000	24,955
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0 0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

farmer producers linked to UEPB

11 Sub county business forums formed, 2 LEDIC meetings held None

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,082	1,041
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	40,000	20,000
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	52,082	23,541
Wage	0	0
Non-Wage	52,082	23,541
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,878	53,894
Wage	50,000	24,955
Non-Wage	62,878	28,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	1 HC , 1LLG Office	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	6	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	6	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	2	

VOTE: 870 Kole District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	100%	Local revenue was realized

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	6	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	10	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	

VOTE: 870 Kole District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	6	

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	6	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	5	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10000	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	30	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	5	

VOTE: 870 Kole District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	5	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	7	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	11000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	90%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	50%	

VOTE: 870 Kole District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	90%	95%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	50%	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	210	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	11	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	70 %	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	100	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85	

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	25	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	20	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	61	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	7	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Teachers Scheme of Service reviewed and implemented	List	1	

VOTE: 870 Kole District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	61	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	61	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	9	

VOTE: 870 Kole District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low and medium volume roads paved	Number	50km	00

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Mechanised	Number	112km	23kms

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	2km	00km

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	31 hectares	15 hectares

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	5	

VOTE: 870 Kole District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	31 km	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	2	Compilation in progress

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	still under preparation

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 hectares	10 hectares restored

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	0.5 acres	N/A

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	2	N/A

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	8	4 Environmental compliance

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban areas using the IRAS for development		11	N/A

VOTE: 870 Kole District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	6	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	6	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	

VOTE: 870 Kole District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	12	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	4	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	4	

VOTE: 870 Kole District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237551 Akalo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Akalo Sub County HQs	District Discretionary Equalisation Development Grant		160,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akalo HC III	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,155	12,578
Akalo HC III	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	13,503
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Tikoling Primary School	Programme Conditional Grant - Development		30,680	0
Building and Facility Maintenance - Carpentry Services		Programme Conditional Grant - Development		10,325	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	25,130	8,377
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,470	9,823
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	30,230	10,077
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent	0	30,170	10,057

VOTE: 870 Kole District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237551 Akalo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent	0	32,670	10,890
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	28,690	9,563
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,770	7,923
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	30,130	10,043
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	32,690	10,897
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	27,650	9,217
LCIII: 237552 Okwerodot Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwerodot HCIII	Okwerodot HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	13,503
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,919	7,459
Okwerodot HCIII	Okwerodot HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,978	2,989
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	18,004
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Obutu Primary School	Programme Conditional Grant - Development		10,325	0

VOTE: 870 Kole District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237552 Okwerodot Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent	0	37,290	12,430
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	37,690	12,563
AYAMO P.S.	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,850	9,617
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	31,650	10,550
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	35,590	11,863
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	23,010	7,670
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	27,710	9,237
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	28,530	9,510
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWELODOT SEED SCHOOL	Okwerodot Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	22,560	7,520
Key Service Area: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	420,080	58,600
LCIII: 237553 Ayer Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayer HC II	Ayer HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,316	10,658

VOTE: 870 Kole District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237553 Ayer Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bung HC II	Bung HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,503	6,751
Ayer HC II	Ayer HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	13,503
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Ayer HC III	Programme Conditional Grant - Development		44,407	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Abari PS	Programme Conditional Grant - Non Wage Recurrent		181,720	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Abari Primary School	Programme Conditional Grant - Development		10,325	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent	0	33,130	11,043
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	26,210	8,737
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	22,210	7,403
ABILONINO DEMO. SCHOOL	Abilonino Dem PS	Programme Conditional Grant - Non Wage Recurrent	0	37,890	12,630
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	28,290	9,430
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	27,790	9,263
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	35,150	11,717

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237553 Ayer Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYER SEED S.S	Ayer Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	78,860	26,287
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of mini pipe water scheme	Bung HCII	Programme Conditional Grant - Development		45,000	0
Drilling of production well at Alee Trading Center	Drilling of Production well at Alee Trading center	Programme Conditional Grant - Development		28,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Drilling of borehole in Baropuu Village	Programme Conditional Grant - Development		25,000	0
LCIII: 237554 Alito Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Alito Sub County HQs	District Discretionary Equalisation Development Grant		240,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apalabarawo HC III	Apalabarawo	Programme Conditional Grant - Non Wage Recurrent	0	28,301	14,150
Apalabarawo HC III	Apalabarawo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	13,503

VOTE: 870 Kole District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237554 Alito Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	18,004
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,673	14,836
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Alito Leper Primary School	Programme Conditional Grant - Development		10,325	0
Building and Facility Maintenance - Carpentry Services	Alito Primary School	Programme Conditional Grant - Development		10,325	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	29,170	9,723
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	32,630	10,877
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	30,570	10,190
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	32,490	9,723
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,970	9,990
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	31,830	10,610
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,390	9,130
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	32,650	10,883
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	30,730	10,243

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237554 Alito Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Drilling of Borehole in Telela Village	Programme Conditional Grant - Development		25,000	0
LCIII: 237555 Bala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Omolydang HC III	Omoladyang HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,405	8,203
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	13,503
Omolydang HC III	Omoladyang HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	18,004
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,820	11,410
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention to Omoladyang HC III	Programme Conditional Grant - Development		18,797	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Teobia Primary School	Programme Conditional Grant - Development		30,680	0
Building and Facility Maintenance - Carpentry Services	Aberdyangotoo Primary School	Programme Conditional Grant - Development		10,325	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent	0	34,670	11,557
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	22,170	7,390

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237555 Bala Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	24,210	8,070
Aberdyangoto	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	45,150	15,050
BALA JUNIOR	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,890	9,963
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	32,530	10,843
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	29,410	9,803
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	27,710	9,237
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	34,490	11,497
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	23,830	7,943
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR. ALOYSIUS S.S. BALA	Fr. Aloysious SS Bala	Programme Conditional Grant - Non Wage Recurrent	0	151,400	50,467
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bala-Inomo sup	Other Transfers from Central Government Uganda Road Fund (URF)	0	144,000	16,000

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>
LCIII: 237555 Bala Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Production Well at Ogedi Trading Center Aumi Parish	Drilling of Borehole at Ogedi Trading Center	Programme Conditional Grant - Development		28,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Drilling of borehole at Aparangwen	Programme Conditional Grant - Development		25,000	0
LCIII: 237556 Aboke Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	Opeta HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,002	9,411
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	135,028	67,514
Aboke Mission HC III	Aboke Mission HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,880	6,440
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,445	39,222
Opeta HC II	Opeta HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	13,503
Aboke Mission HC III	Aboke mission	Programme Conditional Grant - Non Wage Recurrent	0	32,645	16,322
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Apedi Primary School	Programme Conditional Grant - Non Wage Recurrent		120,360	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	38,690	12,897

VOTE: 870 Kole District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237556 Aboke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent	0	21,690	7,230
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	27,910	9,303
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	30,710	10,237
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	32,910	10,970
ABONGODERO BOYS P.S.	Abongodero PS	Programme Conditional Grant - Non Wage Recurrent	0	24,430	8,143
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	32,430	10,810
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	29,510	9,837
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	34,330	11,443
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	30,070	10,023
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	34,710	11,570
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	219,220	73,073
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	23,200	7,733
Key Service Area: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Aboke High School	Programme Conditional Grant - Non Wage Recurrent		82,600	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>
LCIII: 237556 Aboke Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of public latrine at Opeta	Programme Conditional Grant - Development		26,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of production Well at Iraq Trading Center Aboke	Drilling of Production well At Iraq	Programme Conditional Grant - Development		28,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Drilling of borehole at Ayai Village	Programme Conditional Grant - Development		25,000	0
LCIII: 237557 Kole Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Kaguta Complex Phase V	District Discretionary Equalisation Development Grant		800,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances to members of DSC	DSC	District Discretionary Equalisation Development Grant		22,503	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	DSC	District Discretionary Equalisation Development Grant		4,000	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>
LCIII: 237557 Kole Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DSC	District Discretionary Equalisation Development Grant		1,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	DSC	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Outreachers and report submission	District Discretionary Equalisation Development Grant		10,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	LGPAC meal and refreshment	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	LGPAC activities	District Discretionary Equalisation Development Grant		3,000	0
Item: 221017 Membership dues and Subscription fees.					
LGPAC membership subscription	subscription	District Discretionary Equalisation Development Grant		4,000	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>
LCIII: 237557 Kole Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	Kole District Production Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kole District Production Headquarters	Programme Conditional Grant - Development		2,200	0
Agricultural Supplies and Services - Assorted equipment	Digital weighing scales	Programme Conditional Grant - Development		1,000	0
Equipment - Assorted Agriculture and Medical Equipment	Honey Presser	Programme Conditional Grant - Development		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Fish Chester	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Investment services	District Discretionary Equalisation Development Grant		4,195	0
Travel Inland - Facilitation	Nutrition activities	District Discretionary Equalisation Development Grant		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kole District Production Headquarters	Programme Conditional Grant - Development		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kole District Production Headquarters	Programme Conditional Grant - Development		8,707	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kole District Production Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	Kole District Production Headquarters	Programme Conditional Grant - Development		39,000	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>
LCIII: 237557 Kole Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Poultry)	POULTRY	Programme Conditional Grant - Development		10,000	0
Cultivated Animals - Cultivated Assets (Broadstock)	fisherlings at district production headquarters	Programme Conditional Grant - Development		5,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Cocoa seedlings at district production department	Programme Conditional Grant - Development		10,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kole District Headquarters	Programme Conditional Grant - Development		54,038	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies		Programme Conditional Grant - Development		15,439	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kole District Production Headquarters	Programme Conditional Grant - Development		7,720	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Monitoring of capital project in health department	Programme Conditional Grant - Development		19,500	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Management of ICCM in the community	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Management of ICCM in the community	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Allowances	Management of malaria and TB HIV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Communication Allowances	Malaria prevention and treatment	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Communication Allowances	Management of immunization activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole HC II	Okole HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,260	13,130
Okole HC II	Okole HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	18,004
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Okole HC III	Programme Conditional Grant - Development		44,407	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Procurement of 01 Motorcycle for Biostatistician	Programme Conditional Grant - Development		18,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Education block	Programme Conditional Grant - Non Wage Recurrent	0	542,800	45,857

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwor	Okwor PS	Programme Conditional Grant - Non Wage Recurrent	0	22,050	7,350
Ayer	Ayer PS	Programme Conditional Grant - Non Wage Recurrent	0	33,150	11,050
Okole	Okole PS	Programme Conditional Grant - Non Wage Recurrent	0	27,750	9,250
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	550
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Education headquarter	Programme Conditional Grant - Development	Capital project monitored for defect liability	15,783	7,891
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	14,148	4,716
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	24,000	8,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Education offices	Programme Conditional Grant - Development		20,398	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Inspectorate	Programme Conditional Grant - Development		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education department	Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DEO's office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education department	Locally Raised Revenues	0	17,306	9,090
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Education department	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,288
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Non Wage Recurrent	0	20,620	8,919
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	EDucation department	Programme Conditional Grant - Development		25,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education department	Programme Conditional Grant - Non Wage Recurrent	0	45,000	15,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	EDucation department	Programme Conditional Grant - Non Wage Recurrent	0	44,000	14,667
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Non Wage Recurrent	0	21,543	7,180
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Allowances	SNE office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	79,075	15,543
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Staff and Causal workers	Kole HQs	Programme Conditional Grant - Development		4,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Kole HQs	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kole HQs	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Kole HQs	Programme Conditional Grant - Development		4,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE Subscription and attending UIPE meetings	Kole HQs	Programme Conditional Grant - Development		4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Kole HQs	Programme Conditional Grant - Development		1,200	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Kole HQs	Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kole HQs	Programme Conditional Grant - Development		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237557 Kole Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kole HQs	Programme Conditional Grant - Development		4,184	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kole HQs	Programme Conditional Grant - Development		12,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	BAT - Teatit 2km	Programme Conditional Grant - Development		217,730	0
Roads and Bridges - Contractors	Kole R/A - Polly's end section	Programme Conditional Grant - Development		0	0
Roads and Bridges - Contractors	Kole R/A - Polly's end chainage	Programme Conditional Grant - Development		145,663	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and investment service cost	District water office	Programme Conditional Grant - Development		31,000	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Community led total sanitation sensitzation	Locally Raised Revenues		44,444	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Water quality analysis and survilance	Programme Conditional Grant - Development		3,156	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 312234 Precision and optical instruments - Acquisition					
Optical Instruments - Optical Instrument Accessories	Kole District Hqrs	District Discretionary Equalisation Development Grant		20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273224 Alito Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO S.S	Alito SS	Programme Conditional Grant - Non Wage Recurrent	0	93,120	31,040
LCIII: 273518 Aboke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of Maternity Ward at Aboke HC IV	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	29,390	9,797
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	35,962	11,987
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,475	3,158
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Drilling of Borehole at Abwor Amatmit Cell	Programme Conditional Grant - Development		25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273519 Akalo Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKALO S.S	Akalo SS	Programme Conditional Grant - Non Wage Recurrent	0	214,240	71,413
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Drilling of deep borhole at Igel village	Programme Conditional Grant - Development		25,000	0
Other Structures - Contractor	Drilling of borehole at Amalatar Igel cell	Programme Conditional Grant - Development		25,000	0
LCIII: 273520 Bala Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent	0	48,110	16,037