
VOTE: 870 Kole District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 16-06-2026

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

VOTE: 870 Kole District**Quarter 3****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	164,586	35%
Discretionary Government Transfers	4,031,369	4,031,369	3,024,631	75%
Conditional Government Transfers	29,691,672	30,770,392	22,287,756	75%
Other Government Transfers	163,788	547,280	407,317	249%
External Financing	970,000	970,000	0	0%
Total Revenues shares	35,326,829	36,789,041	25,884,290	73%

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	861,037	67%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	884,340	884,340	380,575	43%
Private Sector Development	102,082	102,082	74,723	73%
Integrated Transport Infrastructure and Services	1,658,777	2,022,269	1,066,919	64%
Sustainable Urbanisation and Housing	20,000	40,000	17,000	85%
Digital Transformation	3,500	3,500	2,625	75%
Human Capital Development	24,515,380	25,114,417	16,885,627	69%
Public Sector Transformation	5,521,264	5,144,406	3,025,017	55%
Governance and Security	786,697	1,643,240	1,084,739	138%
Development Plan Implementation	523,935	523,935	382,536	73%
Administration of Justice	8,880	8,880	6,582	74%
Grand Total	35,326,829	36,789,041	23,795,475	67%
Wage	21,302,385	21,302,385	16,054,463	75%
Non-Wage Recurrent	10,390,574	11,240,234	7,022,266	68%
Domestic Devt	2,663,870	3,276,422	718,746	27%
External Financing	970,000	970,000	0	0%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Third quarter FY 2025/26, Kole district had received a cumulative total of UGX (000) 25,884,290 which is 73 percent of the approved annual revised budget of UGX (000) 36,309,357. Administration department spent 65 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 73 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 67 percent, Production spent 67 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 63 percent for health service delivery for the children, youth and older persons at Health facilities, Education spent 71 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 64 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 32 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 60 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 45 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 73 percent, Audit spent 63 percent, Trade, Industry and Local Development spent 73 percent of the approved budget released.

VOTE: 870 Kole District**Quarter 3****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	164,586	35%
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	92,000	100%
Market /Gate Charges	180,000	180,000	40,009	22%
Other fees e.g. street parking fees	100,000	100,000	32,577	33%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	4,031,369	4,031,369	3,024,631	75%
District Discretionary Equalisation Development Grant	623,263	623,263	467,447	75%
District Unconditional Grant Non-Wage	902,304	902,304	676,583	75%
District Unconditional Grant Wage	2,212,389	2,212,389	1,660,908	75%
Urban Discretionary Equalisation Development Grant	86,916	86,916	65,187	75%
Urban Unconditional Non-Wage	206,497	206,497	154,506	75%
Conditional Government Transfers	29,691,672	30,770,392	22,287,756	75%
Programme Conditional Grant - Non Wage Recurrent	8,647,985	9,190,668	6,235,844	72%
Programme Conditional Grant - Development	1,538,876	2,074,913	1,422,176	92%
Programme Conditional Grant - Wage Recurrent	19,089,996	19,089,996	14,318,626	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	163,788	547,280	407,317	249%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	75,000	50,000	100%
Physical Planning	20,000	40,000	25,000	125%
Support to PLE (UNEB)	25,000	25,000	21,060	84%
Uganda Road Fund (URF)	0	338,492	302,838	
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	8,419	50%
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	36,789,041	25,884,290	73%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of Third Quarter FY 2025/26 was UGX (000) 164,586 against the annual planned UGX (000) 470,000 representing 35 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 Q3 FY 2025/26 represents a budget outturn of 133 percent. Discretionary Government Transfers had an outturn of 75 percent, and this is attributed to the release of 100 percent Development and DDEG grants. Conditional Government Transfers had a 75 percent budget outturn performance. Other Government Transfers had a 249 percent budget outturn, and this is attributed to the release of Uganda Women Entrepreneurship Program (UWEP), Physical planning Grant and supplementary and emergency funding from Uganda Road Fund.

Cumulative Performance for Other Government Transfers

Other Government Transfers had a 249 percent budget outturn, and this is attributed to the release of the Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme Operations, Physical planning grant, Supplementary Uganda Road Fund (URF), Emergency Road Fund (URF) to Akalo Town Council and National Oil seeds project.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q3 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	5,947,209	3,549,445	65%	1,198,757
Sub-Total	5,467,525	5,947,209	3,549,445	65%	1,198,757
Department: Finance					
10 Financial Management and Accountability (LG)	262,439	262,439	190,710	73%	68,587
Sub-Total	262,439	262,439	190,710	73%	68,587
Department: Statutory bodies					
10 Legislation and Oversight	762,816	762,816	512,931	67%	200,838
Sub-Total	762,816	762,816	512,931	67%	200,838
Department: Production and Marketing					
10 Agricultural Extension	1,049,851	1,049,851	705,739	67%	249,358
20 Agricultural Production	78,196	78,196	48,306	62%	9,740
30 Agricultural Value Chain Services	164,429	164,429	106,993	65%	52,626
Sub-Total	1,292,477	1,292,477	861,037	67%	311,724
Department: Health					
10 Primary HealthCare	6,079,517	6,132,441	3,814,576	63%	1,347,690
30 Health Management and Supervision	55,632	55,632	39,499	71%	12,946
Sub-Total	6,135,149	6,188,073	3,854,076	63%	1,360,636
Department: Education					
10 Pre-Primary and Primary Education	10,359,421	10,359,421	7,324,802	71%	3,011,138
20 Secondary Education	6,397,552	6,943,665	4,643,435	73%	2,011,547
30 Skills Development	1,002,508	1,002,508	758,847	76%	357,547
40 Education&Sports Management and Inspection	317,887	317,887	170,165	54%	60,113
50 Special Needs Education	3,000	3,000	1,990	66%	990
Sub-Total	18,080,368	18,626,480	12,899,240	71%	5,441,336
Department: Roads and Engineering					
10 Community Access Roads	1,658,777	2,022,269	1,066,919	64%	634,716
Sub-Total	1,658,777	2,022,269	1,066,919	64%	634,716
Department: Water					
10 Rural Water Supply and Sanitation	521,104	521,104	165,002	32%	53,985

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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	165,002	32%	53,985
Department: Natural Resources					
10 Natural Resources Management	381,736	401,736	230,583	60%	89,954
Sub-Total	381,736	401,736	230,583	60%	89,954
Department: Community Based Services					
10 Community Mobilisation	300,063	300,063	134,302	45%	46,795
Sub-Total	300,063	300,063	134,302	45%	46,795
Department: Planning					
10 Planning and Statistics	261,496	261,496	191,826	73%	70,176
Sub-Total	261,496	261,496	191,826	73%	70,176
Department: Internal Audit					
10 Compliance	90,000	90,000	56,587	63%	19,120
Sub-Total	90,000	90,000	56,587	63%	19,120
Department: Trade, Industry and Local Development					
10 Commercial Services	112,878	112,878	82,819	73%	28,925
Sub-Total	112,878	112,878	82,819	73%	28,925
Grand Total	35,326,829	36,789,041	23,795,475	67%	9,525,548

VOTE: 870 Kole District**Quarter 3****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	4,989,668	3,270,524	73%	1,104,885
District Unconditional Grant Non-Wage	101,237	101,237	75,925	75%	25,307
District Unconditional Grant Wage	950,000	950,000	697,024	73%	236,920
Locally Raised Revenues	103,628	103,628	96,705	93%	41,088
Multi-Sectoral Transfers to LLGs_NonWage	529,822	529,822	281,897	53%	95,246
Programme Conditional Grant - Non Wage Recurrent	2,825,297	3,304,981	2,118,973	75%	706,324
Development Revenues	957,541	957,541	693,495	72%	239,385
District Discretionary Equalisation Development Grant	230,821	230,821	173,115	75%	57,705
Multi-Sectoral Transfers to LLGs_Gou	326,720	326,720	220,380	67%	81,680
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	5,467,525	5,947,209	3,964,019	73%	1,344,270

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	950,000	950,000	685,050	72%	245,878
Non Wage	3,559,984	4,039,668	2,559,033	72%	862,229
Development Expenditure					
Domestic Development	957,541	957,541	305,362	32%	90,651
External Financing	0	0	0	0%	0
Total Expenditure	5,467,525	5,947,209	3,549,445	65%	1,198,757

C: Unspent Balances

Recurrent Balances	1,104,885	2235602.33875	26,441		
Wage		236,920	11,974	-24,645,773%	
Non Wage		867,965	14,467	-174,354,495%	
Development Balances			388,134		
Domestic Development			388,134	-32,764,251%	
External Financing			0	0%	
Total Unspent			414,575	-353,600,189%	

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) 3,964,019 which is 73 percent of the approved annual administration budget and it expended UGX (000) 3,549,445 which is 62 percent of releases spent. The unspent balance of UGX (000) 414,575 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 to be concluded in Q4

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 414,575 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 to be concluded in Q4

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 3****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	191,599	73%	63,005
District Unconditional Grant Non-Wage	52,439	52,439	39,324	75%	13,105
District Unconditional Grant Wage	180,000	180,000	138,218	77%	45,000
Locally Raised Revenues	30,000	30,000	14,056	47%	4,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,439	262,439	191,599	73%	63,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	137,702	77%	48,479
Non Wage	82,439	82,439	53,008	64%	20,107
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,439	262,439	190,710	73%	68,587
C: Unspent Balances					
Recurrent Balances	63,005	134196.4845	889		
Wage		45,000	516	-4,847,948%	
Non Wage		18,005	373	-4,053,695%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			889	-19,008,013%	

Summary of Department Revenues and Expenditure by Source

The department received a total of ugx (000) 63,005 during the quarter that constitute 73% of the approved budget released. where wage is 145,000 which represent 77% of quarterly and annual, non wage is 13,105 representing 75%, LRR is 4,900 47% of annual and quarterly budget. the department then spent a total of ugx (000) 63,003 during the quarter as well representing 73% of the cumulative releases.

Reasons for unspent balances on the bank account

The unspent balance of ugx (000) 889 is for IFMS Recurrent cost

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

VOTE: 870 Kole District**Quarter 3****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	490,802	68%	156,585
District Unconditional Grant Non-Wage	432,564	432,565	324,367	75%	108,085
District Unconditional Grant Wage	170,000	170,000	127,500	75%	42,500
Locally Raised Revenues	115,000	115,000	38,935	34%	6,000
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	762,816	762,816	524,741	69%	167,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	126,669	75%	76,703
Non Wage	547,565	547,565	358,822	66%	113,395
Development Expenditure					
Domestic Development	45,252	45,252	27,440	61%	10,740
External Financing	0	0	0	0%	0
Total Expenditure	762,816	762,816	512,931	67%	200,838
C: Unspent Balances					
Recurrent Balances	156,585	363832.81525	5,311		
Wage		42,500	831	-7,670,299%	
Non Wage		114,085	4,480	-24,348,898%	
Development Balances			6,499		
Domestic Development			6,499	-2,193,978%	
External Financing			0	0%	
Total Unspent			11,810	-51,125,156%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 167,898 which represent 69% of quarterly and annual budget. Where wage is 42,500 which represent 75%, Non wage is 108,085 which represent 75%, Domestic Development 11,313 which represent 75%, LRR is 6,000 which is 34% and total expenditure 200,838 representing 67% of annual and quarterly budget. unspent balance 5311

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, LGPAC sitting allowances, allowances to members of DSC, advertisement, retainer fee, to members of DSC, recruitment expenses, sitting allowances to members of contract committees

VOTE: 870 Kole District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,097,475	1,097,475	802,117	73%	282,064
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
Locally Raised Revenues	20,000	20,000	6,315	32%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	375,933	375,933	281,950	75%	93,983
Programme Conditional Grant - Wage Recurrent	647,541	647,541	485,852	75%	162,081
Development Revenues	195,002	195,002	146,252	75%	48,751
District Discretionary Equalisation Development Grant	6,000	6,000	4,500	75%	1,500
Programme Conditional Grant - Development	189,002	189,002	141,752	75%	47,251
Total Revenues Shares	1,292,477	1,292,477	948,369	73%	330,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	647,541	647,541	492,337	76%	181,661
Non Wage	449,933	449,933	304,421	68%	115,351
Development Expenditure					
Domestic Development	195,002	195,002	64,279	33%	14,713
External Financing	0	0	0	0%	0
Total Expenditure	1,292,477	1,292,477	861,037	67%	311,724
C: Unspent Balances					
Recurrent Balances	282,064	649255.9425	5,359		
Wage		162,081	-6,486	-18,146,489%	
Non Wage		119,983	11,844	-30,451,011%	
Development Balances			81,973		
Domestic Development			81,973	-11,022,676%	
External Financing			0	0%	
Total Unspent			87,332	-85,772,902%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 948,367,000, which represents 73% of the approved budget. The department has utilised 90% of the cumulative released funds, amounting to UGX 861,037,000. Conversely, 10% of the released funds, or UGX 87,332,000 remained unspent. In this quarter, UGX 181.6 million was spent on wages, UGX 115.4 million on non-wage recurrent costs, and UGX 141.73 million on development. Unspent funds are non wage and development

Reasons for unspent balances on the bank account

The Unspent funds of UGX (000) 87,332 of which -6,486 is wage for Payment deductions invoices for Q2 & Q3 that was done in Q3, Non-wage for extension operational funds and 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 2,726 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 3****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	3,728,461	75%	1,243,443
Programme Conditional Grant - Non Wage Recurrent	808,017	808,017	606,013	75%	202,004
Programme Conditional Grant - Wage Recurrent	4,162,021	4,162,021	3,122,449	75%	1,041,438
Development Revenues	1,165,111	1,218,036	172,796	15%	75,240
External Financing	970,000	970,000	0	0%	0
Programme Conditional Grant - Development	195,111	248,036	172,796	89%	75,240
Total Revenues Shares	6,135,149	6,188,073	3,901,257	64%	1,318,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,162,021	4,162,021	3,167,844	76%	1,103,760
Non Wage	808,017	808,017	603,788	75%	201,042
Development Expenditure					
Domestic Development	195,111	248,036	82,444	42%	55,834
External Financing	970,000	970,000	0	0%	0
Total Expenditure	6,135,149	6,188,073	3,854,076	63%	1,360,636
C: Unspent Balances					
Recurrent Balances	1,243,443	1490839.6155	-43,170		
Wage		1,041,438	-45,395	-237,030,618,73	5,030,500%
Non Wage		202,004	2,225	-38,505,974%	
Development Balances					
Domestic Development			90,352	-10,385,951%	
External Financing			0	-7,500,000%	
Total Unspent			47,181	-384,088,887%	

Summary of Department Revenues and Expenditure by Source

The department received 3,72,841 (75%) of the total allocated budget for the FY 2025/2026 of which wage recurrent was 3,122,449 (75%), non-wage recurrent of 606,013 (75%), conditional grant development of 172,796 and zero shilling shillings for external financing. Total revenues shares were 3,901,257 (64%)

The department spent on wage recurrent 3,167,844 (76%), non-wage recurrent 603,788 (75%), on capital development 82,444 (42%) making total expenditure of 3,844,076 (63%) out of the total money released in Q3

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balances of UGX(000) 47,181 to be in Capital development projects and other activities to be done Q4 and a negative wage of UGX (000) -45,395 which are deductions invoices for Q2 and Q3 that was paid in Q3

Highlights of physical performance by end of the quarter

In Q3, the department conducted a number of activities like 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, cold chain maintenance, Maternal and child health mentorship, conducting health education talks in the community

VOTE: 870 Kole District**Quarter 3****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	13,014,368	74%	4,726,723
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	21,060	84%	0
Programme Conditional Grant - Non Wage Recurrent	3,376,104	3,439,104	2,281,482	68%	1,156,114
Programme Conditional Grant - Wage Recurrent	14,280,434	14,280,434	10,710,325	75%	3,570,108
Development Revenues	386,830	869,943	531,679	137%	338,264
Programme Conditional Grant - Development	386,830	869,943	531,679	137%	338,264
Total Revenues Shares	18,080,368	18,626,480	13,546,047	75%	5,064,987
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,280,434	14,280,434	10,834,095	76%	4,433,457
Non Wage	3,413,104	3,476,104	2,017,674	59%	978,498
Development Expenditure					
Domestic Development	386,830	869,943	47,470	12%	29,380
External Financing	0	0	0	0%	0
Total Expenditure	18,080,368	18,626,480	12,899,240	71%	5,441,336
C: Unspent Balances					
Recurrent Balances	4,726,723	9833897.82875	162,598		
Wage		3,570,108	-123,770	-429,688,158,39	1,556,300%
Non Wage		1,156,614	286,368	-181,876,604%	
Development Balances			484,209		
Domestic Development			484,209	-12,012,379%	
External Financing			0	0%	
Total Unspent			646,807	-1,284,858,966	

Summary of Department Revenues and Expenditure by Source

The revenue performance of the department by the end of quarter three was at UGX(000) 13,546,047 which is 75% of the approved budget released and expenditure was at UGX(000) 12,899,240 which is 71% of the approved budget released for FY 2025/26

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of UGX (000) 646,807 is for capital works which is still in progress and non-wage for implementation of activities to be conducted in Q4 and the wage UGX(000) -123,770 is deductions invoices meant for Q2 but was paid Q3

Highlights of physical performance by end of the quarter

Staff salaries paid, capital development projects supervised and monitored. Athletics supervised and conducted from school level, zonal, sub county, up to district level, schools inspected, and teachers supervised and monitored; vehicle and motor cycles repaired.

VOTE: 870 Kole District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,255,000	1,541,976	1,246,874	99%	617,418
District Unconditional Grant Wage	250,000	250,000	194,036	78%	64,580
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	286,976	302,838	0%	302,838
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	403,777	480,293	302,833	75%	100,944
Other Transfers from Central Government	0	76,516	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	302,833	75%	100,944
Total Revenues Shares	1,658,777	2,022,269	1,549,706	93%	718,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	194,036	78%	71,856
Non Wage	1,005,000	1,291,976	810,934	81%	521,089
Development Expenditure					
Domestic Development	403,777	480,293	61,949	15%	41,771
External Financing	0	0	0	0%	0
Total Expenditure	1,658,777	2,022,269	1,066,919	64%	634,716
C: Unspent Balances					
Recurrent Balances	617,418	906695.101	241,904		
Wage		64,580	0	-6,977,618%	
Non Wage		552,838	241,904	-7,714,349,803,430,562%	
Development Balances			240,884		
Domestic Development			240,884	-14,170,556%	
External Financing			0	0%	
Total Unspent			482,788	-105,973,491%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulate total of UGX (000) 1,549,706 which 93 percent of the approved budget and expended UGX (000) 1,066,919 which is 64 percent of the budget released. The unspent funds of UGX(000) 482,788 is Non wage under the 1 billion grant and Development for URF and RTI for LCS whose procurement were not concluded yet but will implement in the Final Q4 FY 2025-26

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of UGX(000) 482,788 is Non wage under the 1 billion grant and Development for URF and RTI for LCS whose procurement were not concluded yet but will be implemented in the Final Q4 FY 2025-26

Highlights of physical performance by end of the quarter

The department worked on 4 roads Aboke Ginary opeta 8.6Km, Auku-corner Premier 7km, Aculbanya Barigweri 4km, Omuu-Amwa 5km during the quarter under 1billion Grant. Under URF Aboke market-Apedi 8.6kms through routine mechanization.

VOTE: 870 Kole District

Quarter 3

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	108,517	76%	34,283
District Unconditional Grant Wage	65,000	65,000	54,177	83%	16,250
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,133	72,133	54,340	75%	18,033
Development Revenues	378,971	378,971	284,228	75%	94,743
Programme Conditional Grant - Development	364,156	364,156	273,117	75%	91,039
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	521,104	521,104	392,745	75%	129,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	53,973	83%	21,612
Non Wage	77,133	77,133	42,166	55%	14,525
Development Expenditure					
Domestic Development	378,971	378,971	68,863	18%	17,847
External Financing	0	0	0	0%	0
Total Expenditure	521,104	521,104	165,002	32%	53,985
C: Unspent Balances					
Recurrent Balances	34,283	71671.2145	12,378		
Wage		16,250	204	-2,161,247%	
Non Wage		18,033	12,174	-3,362,841%	
Development Balances			215,365		
Domestic Development			215,365	-10,793,868%	
External Financing			0	0%	
Total Unspent			227,744	-16,371,153%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 129,026 which represent 75% of quarterly and annual budget. Where wage is 34,283 which represent 83%, non-wage is 180,033 which represent 75%, Domestic Development is 91039 which is 75% , Transitional Conditional grant is 3,704 which is 75% total expenditure is 53,985 representing 32% of annual and quarterly budget Unspent balance is 227,744.

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance is for borehole, production well drilling and pipe water piping and installation which is warded to the constructors

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 3****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	277,763	77%	89,184
District Unconditional Grant Wage	273,600	273,600	205,200	75%	68,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	40,000	25,000	125%	5,000
Programme Conditional Grant - Non Wage Recurrent	63,136	63,136	47,563	75%	15,784
Development Revenues	20,000	20,000	15,000	75%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
Total Revenues Shares	381,736	401,736	292,763	77%	94,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	170,043	62%	69,921
Non Wage	88,136	108,136	60,540	69%	20,033
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	381,736	401,736	230,583	60%	89,954
C: Unspent Balances					
Recurrent Balances	89,184	89954.278	47,180		
Wage		68,400	35,157	-152,109%	
Non Wage		20,784	12,023	-1,982,535%	
Development Balances			15,000		
Domestic Development			15,000	5,000%	
External Financing			0	0%	
Total Unspent			62,180	-22,964,114%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative disbursement of 292,763,000= of the quarterly out turn representing 77% quarterly release of 94,184,000/-. And Spent 230,583,000= during the quarter representing 60% of the annual expenditure budget.

Reasons for unspent balances on the bank account

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

The unspent funds worth 62,180,000/= is meant for activities scheduled for fourth quarters under Wage and contractual obligations under Non-Wage and DDEG to be spent in fourth quarter.

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
8. Payment of electricity bill
9. Facilitation to departmental causal labourers

VOTE: 870 Kole District**Quarter 3****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	175,876	59%	59,069
District Unconditional Grant Wage	153,789	153,789	115,342	75%	38,447
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	68,788	68,788	8,419	12%	3,250
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	52,114	75%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	300,063	300,063	175,876	59%	59,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,789	153,789	73,768	48%	26,172
Non Wage	146,274	146,274	60,533	41%	20,623
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,063	300,063	134,302	45%	46,795
C: Unspent Balances					
Recurrent Balances	59,069	121810.63275	41,574		
Wage		38,447	41,574	-2,617,191%	
Non Wage		20,621	0	-5,698,520%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			41,574	-13,371,092%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 59,069 which represent 59% of quarterly and annual budget.

Where wage is 38,447 which represent 75%, non wage is 17,371 which represent 73%, Other transfer from Central government 3,250 is 75% total expenditure is 46,795 representing 45% of annual and quarterly budget

Unspent balance is 41,574.

Reasons for unspent balances on the bank account

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Unspent balance is for UWEP, YLP, SEGOP operations

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 3****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	136,153	76%	47,544
District Unconditional Grant Non-Wage	70,111	70,111	52,578	75%	17,523
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Locally Raised Revenues	10,000	10,000	8,575	86%	5,021
Development Revenues	81,386	81,386	61,039	75%	20,346
District Discretionary Equalisation Development Grant	81,386	81,386	61,039	75%	20,346
Total Revenues Shares	261,496	261,496	197,192	75%	67,890

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,000	100,000	70,947	71%	27,446
Non Wage	80,111	80,111	59,939	75%	22,384
Development Expenditure					
Domestic Development	81,386	81,386	60,939	75%	20,346
External Financing	0	0	0	0%	0
Total Expenditure	261,496	261,496	191,826	73%	70,176

C: Unspent Balances

Recurrent Balances	47,544	94856.80625	5,267		
Wage		25,000	4,053	-360,403,460,13	9,742,200%
Non Wage		22,544	1,214	-4,218,576%	
Development Balances			100		
Domestic Development			100	-4,048,945%	
External Financing			0	0%	
Total Unspent			5,367	-19,114,674%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 197,192 which is 75 percent of the approved budget released and it expended UGX (000) 191,826 The unspent balances of UGX (000) 5,267 is wages for district planner and non wage for implementation of activities in Q4

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 5,267 is wages for district planner and non wage for implementation of activities in Q4 in FY 2025/26

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department 3 conducted technical planning committee meetings, prepared Q2 performance reports and submitted to MoFPED and other relevant stakeholders, prepared the Draft Budget Estimates for FY 2026/27 for scrutiny by Committees of Council

VOTE: 870 Kole District**Quarter 3****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	62,951	70%	20,951
District Unconditional Grant Non-Wage	64,000	64,000	47,951	75%	15,951
District Unconditional Grant Wage	20,000	20,000	15,000	75%	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	62,951	70%	20,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	8,587	43%	3,120
Non Wage	70,000	70,000	48,000	69%	16,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,000	90,000	56,587	63%	19,120
C: Unspent Balances					
Recurrent Balances	20,951	41619.629	6,364		
Wage		5,000	6,413	-311,963%	
Non Wage		15,951	-49	-3,334,049%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,364	-5,637,760%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 62,951 which is 70 percent of approved budget released and it expended UGX (000) 56,587 and The Unspent balances of UGX (000) 6,315 are for wage for the District internal Auditor

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 6,315 are for wage for the District internal Auditor

Highlights of physical performance by end of the quarter

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

The department completed Q3 audit for FY 2025/26 and submitted to LCV chairperson, PAC and the Internal Auditor General. It also Audited schools, health facilities and LLGs

VOTE: 870 Kole District**Quarter 3****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	82,819	73%	27,085
District Unconditional Grant Wage	50,000	50,000	39,411	79%	12,616
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,877	57,878	43,408	75%	14,469
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,878	112,878	82,819	73%	27,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	39,411	79%	14,456
Non Wage	62,878	62,878	43,408	69%	14,469
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,878	112,878	82,819	73%	28,925
C: Unspent Balances					
Recurrent Balances	27,085	55894.2775	0		
Wage		12,616	0	-1,433,982%	
Non Wage		14,469	0	-2,879,376%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-8,254,833%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 27,085 which is 73% of the approved budget and it expended a total of UGX (000)28,925 which is 73% of the approved budget. There was no unspent balance.

Reasons for unspent balances on the bank account

there was no unspent balance.

Highlights of physical performance by end of the quarter

VOTE: 870 Kole District

Quarter 3

SECTION B : Summary by Department

The department conducted training of SMEs and cooperative leaders, election of vetting committees for PDM SACCOs and collection of data for aggro-processing facilities within the district.

VOTE: 870 Kole District**Quarter 3****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,Kaguta Complex Phase V completed, Alito and Akalo sub county Offices Completed

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	125
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	0
225204 Monitoring and Supervision of capital work	15,000	3,645
227001 Travel inland	19,028	1,987
227004 Fuel, Lubricants and Oils	36,000	8,000
228002 Maintenance-Transport Equipment	10,800	2,500

VOTE: 870 Kole District

Quarter 3

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
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	0
Total for Key Service Area	1,625,045	47,113
Wage	0	0
Non-Wage	698,324	47,113
GoU Dev	926,720	0
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	1,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communications and Public relations managed	NA
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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: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

	NA
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PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pensions and gratuity paid to all pensioners and retirees	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	950,000	245,878
273104 Pension	1,709,005	422,265
273105 Gratuity	1,116,292	282,113
Total for Key Service Area	3,775,297	950,256
Wage	950,000	245,878
Non-Wage	2,825,297	704,378
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
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,400

VOTE: 870 Kole District**Quarter 3****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
221003 Staff Training	8,321	2,946
221012 Small Office Equipment	2,500	625
227001 Travel inland	8,000	3,250
	Total for Key Service Area	12,221
	Wage	0
	Non-Wage	3,250
	GoU Dev	8,971
	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	182,577
	Total for Key Service Area	185,792
	Wage	0
	Non-Wage	104,112
	GoU Dev	81,680
	Ext Finance	0
	Total for Department	1,198,757
	Wage	245,878
	Non-Wage	862,229
	GoU Dev	90,651
	Ext Finance	0

VOTE: 870 Kole District

Quarter 3

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 repaired & submitted, NA
 staff allowance paid, fuel for generator & vehicles
 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

staff salaries paid, monthly, quarterly repaired & submitted, NA
 staff allowance paid, fuel for generator & vehicles
 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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	48,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	900
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	942
221003 Staff Training	3,800	3,400
221008 Information and Communication Technology Supplies.	1,320	449
221009 Welfare and Entertainment	2,400	1,500
221011 Printing, Stationery, Photocopying and Binding	15,530	2,899
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	4,124	612
223005 Electricity	6,500	1,650
227001 Travel inland	12,178	1,955
227004 Fuel, Lubricants and Oils	14,600	3,152
228001 Maintenance-Buildings and Structures	7,700	1,925
228002 Maintenance-Transport Equipment	5,687	424
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area	262,439	68,587
Wage	180,000	48,479
Non-Wage	82,439	20,107
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	262,439 68,587
	Wage	180,000 48,479
	Non-Wage	82,439 20,107
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 870 Kole District**Quarter 3****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, advertisment, 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	6,680
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	1,750
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,082	288
221010 Special Meals and Drinks	5,000	2,400
221011 Printing, Stationery, Photocopying and Binding	3,800	1,140
221012 Small Office Equipment	1,000	250
223005 Electricity	400	0
227001 Travel inland	15,728	2,610
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	66,062	15,118
Wage	0	0

VOTE: 870 Kole District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,810 8,378
	GoU Dev	25,252 6,740
	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, NA standing committees, Payment of ex-gratia, Payment of honoraria, Fuel oil and Lubricant. Stationaries, small office equipment's, work shop and seminar, special meals and drinks, medical and funeral expenses

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	76,703
211105 Ex-Gratia for Political leaders.	148,202	37,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	4,980
211107 Boards, Committees and Council Allowances	36,260	8,947
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	115
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	100
227001 Travel inland	160,532	31,609
227004 Fuel, Lubricants and Oils	44,000	11,000
228002 Maintenance-Transport Equipment	9,000	2,250
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	654,835	176,299
	Wage	170,000 76,703
	Non-Wage	484,835 99,596
	GoU Dev	0 0

VOTE: 870 Kole District

Quarter 3

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	2,500
221010 Special Meals and Drinks	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	4,000	0
Total for Key Service Area	28,000	6,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	20,000	4,000
Ext Finance	0	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	2,161
Total for Key Service Area	8,880	2,161
Wage	0	0
Non-Wage	8,880	2,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	762,816	200,838
Wage	170,000	76,703
Non-Wage	547,565	113,395
GoU Dev	45,252	10,740
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

1	NA	
1 climate smart agriculture staff awareness campaign to be done	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	2726 farmers were trained	Timely release offunds
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	647,541	181,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	211,578	47,716
221008 Information and Communication Technology Supplies.	760	90
221009 Welfare and Entertainment	14,000	1,000
221012 Small Office Equipment	2,752	616
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	269
224010 Protective Gear	1,500	0
227001 Travel inland	33,080	7,393
227004 Fuel, Lubricants and Oils	23,193	5,803
228002 Maintenance-Transport Equipment	16,000	4,000
312121 Non-Residential Buildings - Acquisition	8,707	0

VOTE: 870 Kole District

Quarter 3

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
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	249,358
Wage	647,541	181,661
Non-Wage	283,204	62,725
GoU Dev	117,806	4,973
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**

3. Extension staff awareness campaign on HIV/AIDS	NA
	NA

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**

5	0	No funds were available for installation of the irrigation sites
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,038	8,340
224003 Agricultural Supplies and Services	15,439	0
227001 Travel inland	7,720	1,400

VOTE: 870 Kole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	77,196 9,740
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	77,196 9,740
	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

3 extension staff awareness campaign on sustainable wetland usage NA

Expenditures incurred in the Quarter to deliver 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 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 5 agro-processing trainings held timely release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	16,468
221012 Small Office Equipment	5,000	2,040
227001 Travel inland	10,000	5,000
	Total for Key Service Area	50,000 23,508
	Wage	0 0
	Non-Wage	50,000 23,508
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 870 Kole District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
54 PDC meetings to be held	NA	
	54 PDC meetings held	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,400	14,310
221002 Workshops, Meetings and Seminars		52,029	14,808
	Total for Key Service Area	114,429	29,118
	Wage	0	0
	Non-Wage	114,429	29,118
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,292,477	311,724
	Wage	647,541	181,661
	Non-Wage	449,933	115,351
	GoU Dev	195,002	14,713
	Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,162,021	1,103,760
225204 Monitoring and Supervision of capital work	19,500	5,556
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	188,096
312121 Non-Residential Buildings - Acquisition	50,000	26,462
312139 Other Structures - Acquisition	107,611	23,816
312216 Cycles - Acquisition	18,000	0
Total for Key Service Area	6,079,517	1,347,690
Wage	4,162,021	1,103,760
Non-Wage	752,385	188,096
GoU Dev	195,111	55,834
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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,565	0

VOTE: 870 Kole District

Quarter 3

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	0
	Wage	0	0
	Non-Wage	5,565	0
	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 *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,565	1,391
	Total for Key Service Area	1,391
	Wage	0
	Non-Wage	1,391
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

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

50% NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
225204 Monitoring and Supervision of capital work	435	218
227001 Travel inland	5,344	1,185
227004 Fuel, Lubricants and Oils	19,629	4,910
	Total for Key Service Area	6,913
	Wage	0
	Non-Wage	6,913
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

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

The hand washing facility coverage should be at 70% by end of quarter 3 NA

VOTE: 870 Kole District

Quarter 3

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		
The district should have coverage 60% by end of Q3	NA	
	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
70% of the community a wareness campaign on handwashing 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	0
221002 Workshops, Meetings and Seminars	5,695	2,192
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	4,642
Wage	0	0
Non-Wage	16,695	4,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,135,149	1,360,636
Wage	4,162,021	1,103,760
Non-Wage	808,017	201,042
GoU Dev	195,111	55,834
Ext Finance	970,000	0

VOTE: 870 Kole District**Quarter 3****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	990
Total for Key Service Area	3,000	990
Wage	0	0
Non-Wage	3,000	990
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	0
228004 Maintenance-Other Fixed Assets	123,310	0
Total for Key Service Area	545,750	0
Wage	0	0
Non-Wage	271,400	0
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	2,390,951
263308 Sector Conditional Grant (Non-Wage)	1,876,357	619,198
Total for Key Service Area	9,810,671	3,010,148

VOTE: 870 Kole District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	7,934,314
	Non-Wage	2,390,951
	GoU Dev	619,198
	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. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,343,612	1,684,960
263308 Sector Conditional Grant (Non-Wage)	802,600	305,858
Total for Key Service Area	6,146,212	1,990,818
	Wage	5,343,612
	Non-Wage	1,684,960
	GoU Dev	305,858
	Ext Finance	0
		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	20,729
Total for Key Service Area	251,340	20,729
	Wage	0
	Non-Wage	210,040
	GoU Dev	41,300
	Ext Finance	20,729
		0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

VOTE: 870 Kole District**Quarter 3****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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,002,508	357,547
Total for Key Service Area		1,002,508	357,547
	Wage	1,002,508	357,547
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	990
Total for Key Service Area		3,000	990
	Wage	0	0
	Non-Wage	3,000	990
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,783	3,946
227001 Travel inland		14,148	4,669
227004 Fuel, Lubricants and Oils		24,000	4,500
Total for Key Service Area		53,931	13,114
	Wage	0	0

VOTE: 870 Kole District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	38,148 9,169
	GoU Dev	15,783 3,946
	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	4,706
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	30,398	4,706
Wage	0	0
Non-Wage	0	0
GoU Dev	30,398	4,706
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

95% of rehabilitation and construction of classrooms 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	4,071
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	500
223005 Electricity	800	0
227001 Travel inland	38,395	3,100
227004 Fuel, Lubricants and Oils	30,620	10,105
228001 Maintenance-Buildings and Structures	25,000	0
228002 Maintenance-Transport Equipment	45,000	14,850
Total for Key Service Area	165,015	32,626
Wage	0	0
Non-Wage	140,015	32,626
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 870 Kole District

Quarter 3

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	7,117
227004 Fuel, Lubricants and Oils	21,543	1,561
Total for Key Service Area	65,543	8,678
Wage	0	0
Non-Wage	65,543	8,678
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	990
Total for Key Service Area	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,080,368	5,441,336
Wage	14,280,434	4,433,457
Non-Wage	3,413,104	978,498
GoU Dev	386,830	29,380
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****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 NA

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	71,856
Total for Key Service Area	250,000	71,856
Wage	250,000	71,856
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**

Gwetta-Damatira-Aninolal 7km at 30.525M, Aukuru-Bungabunga-Project Hope-Corner premier 6.7km at 50.4M, Kole HQs-Bala-Akalo 25km at 55M, Aculbanya-Bargweri 4km at 40M, Turapali-Oyitoleyi-Wipip 4km at 40M NA

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	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
227001 Travel inland	0	5,283
228001 Maintenance-Buildings and Structures	900,925	288,897
228002 Maintenance-Transport Equipment	20,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	6,170
263402 Transfer to Other Government Units	0	226,920
Total for Key Service Area	1,005,000	552,770
Wage	0	0
Non-Wage	1,005,000	521,089
GoU Dev	0	31,681

VOTE: 870 Kole District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

LCS mtnce from Kole R/A to Polly's end at a total sum of NA
90,849,000

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	1,200	300
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	4,184	1,042
227001 Travel inland	12,000	2,998
312131 Roads and Bridges - Acquisition	363,393	0
Total for Key Service Area	403,777	10,090
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	10,090
Ext Finance	0	0
Total for Department	1,658,777	634,716
Wage	250,000	71,856
Non-Wage	1,005,000	521,089
GoU Dev	403,777	41,771
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	21,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	7,653	1,932
221009 Welfare and Entertainment	6,100	879
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	31,000	7,750
227001 Travel inland	36,545	8,813
227004 Fuel, Lubricants and Oils	20,000	5,029
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	2,289
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	4,081
312139 Other Structures - Acquisition	175,000	0
Total for Key Service Area	521,104	53,985
Wage	65,000	21,612
Non-Wage	77,133	14,525
GoU Dev	378,971	17,847
Ext Finance	0	0
Total for Department	521,104	53,985
Wage	65,000	21,612
Non-Wage	77,133	14,525
GoU Dev	378,971	17,847
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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	No variation
2 Environmental compliance inspection conducted	2 Environmental compliance inspections conducted	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,194
227004 Fuel, Lubricants and Oils	1,000	245
Total for Key Service Area	10,000	2,439
Wage	0	0
Non-Wage	10,000	2,439
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	NA
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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	68
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,136	68
Wage	0	0
Non-Wage	2,136	68
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

A set of Survey equipment procured	NA
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VOTE: 870 Kole District

Quarter 3

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	N/A
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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	1,462
Total for Key Service Area	6,000	1,462
Wage	0	0
Non-Wage	6,000	1,462
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	NA
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1 Training conducted	NA
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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	975
221012 Small Office Equipment	1,000	244
222001 Information and Communication Technology Services.	0	0
228001 Maintenance-Buildings and Structures	2,500	0
Total for Key Service Area	7,500	1,219
Wage	0	0
Non-Wage	7,500	1,219
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 870 Kole District**Quarter 3****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 wetlands demarcated and restored	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	244
227001 Travel inland	8,000	1,950
227004 Fuel, Lubricants and Oils	6,000	1,340
Total for Key Service Area	15,000	3,534
Wage	0	0
Non-Wage	15,000	3,534
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**

300 tree seedlings planted	NA	N/A
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

N/A	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	1,000	244
227004 Fuel, Lubricants and Oils	1,000	245
Total for Key Service Area	5,000	489
Wage	0	0
Non-Wage	5,000	489
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	N/A
Casual laboures paid	3 Causal labourers	N/A
Salaries paid	4 staff paid salaries	District Natural Resources Officer was not captured in the previous quarters in the report
Official days celebrated	Women's day celebrated	N/A

VOTE: 870 Kole District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Electricity bill paid	Electricity bill paid	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	69,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	609
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	488
221012 Small Office Equipment	1,000	247
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	244
227001 Travel inland	3,000	731
227004 Fuel, Lubricants and Oils	3,000	730
228001 Maintenance-Buildings and Structures	500	122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	365
273101 Medical expenses (To general public)	2,000	487
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	293,600	74,044
Wage	273,600	69,921
Non-Wage	20,000	4,123
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**

Preparation of physical development plan done	NA	N/A
12 Physical planning committees	3 Physical Planning committee meetings held	N/A
1 Public awareness created on physical planning	NA	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225101 Consultancy Services	8,000	0
227001 Travel inland	7,500	5,700
227004 Fuel, Lubricants and Oils	3,500	0
Total for Key Service Area	20,000	6,700

VOTE: 870 Kole District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	2,500	0
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0
Total for Department	381,736	89,954
	Wage	273,600
	Non-Wage	88,136
	GoU Dev	20,000
	Ext Finance	0

VOTE: 870 Kole District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

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

2 NA

2 NA

2 NA

2 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	26,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
212102 Medical expenses (Employees)	2,500	500
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	9,933
227004 Fuel, Lubricants and Oils	8,900	2,200
Total for Key Service Area	300,063	46,795
Wage	153,789	26,172
Non-Wage	146,274	20,623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,063	46,795
Wage	153,789	26,172
Non-Wage	146,274	20,623

VOTE: 870 Kole District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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, Draft Budget Estimates FY 2026/27 prepared and laid before district Council

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	27,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	16,000	6,271
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	10,616	2,554
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	295	74
227001 Travel inland	9,000	435
227004 Fuel, Lubricants and Oils	10,000	3,500
Total for Key Service Area	174,111	47,329
Wage	100,000	27,446
Non-Wage	74,111	19,884
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring conducted for DEC and Finance committee done, Exchange Visits for Planning staff at International levels done, LLG supported and mentored on Sub county technical planning

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221002 Workshops, Meetings and Seminars	25,000	6,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	386	96
227001 Travel inland	16,000	4,000

VOTE: 870 Kole District

Quarter 3

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	81,386	20,346
Wage	0	0
Non-Wage	0	0
GoU Dev	81,386	20,346
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 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	70,176
Wage	100,000	27,446
Non-Wage	80,111	22,384
GoU Dev	81,386	20,346
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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

Third quarter audit carried out and the report produced and NA submitted to respective stakeholders, monitoring and supervision , maintenance of transport equipment, allowances paid, electricity bill paid, workshop and seniors attended, staff training done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	3,120
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	3,750
228002 Maintenance-Transport Equipment	4,500	1,125
Total for Key Service Area	90,000	19,120
Wage	20,000	3,120
Non-Wage	70,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,000	19,120
Wage	20,000	3,120
Non-Wage	70,000	16,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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

artisans promoted

NA

None

NA

three accommodation facilities launched in ayer, bala and aboke sub counties, none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,795	698
227001 Travel inland	8,000	2,000
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
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

data collected on service providers

NA

SME database created

NA

NA

PIAP Output: 07020901 Increased local consumption and production

radio talk shows conducted

NA

None

NA

one radio talk show held on radio unity fm none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,456
Total for Key Service Area	50,000	14,456
Wage	50,000	14,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Businesses formalized	NA	
	NA	
None	NA	
	three new business registered with MOTIC and URSB	none

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

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	10,000
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	52,082	11,771
Wage	0	0
Non-Wage	52,082	11,771
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,878	28,925
Wage	50,000	14,456
Non-Wage	62,878	14,469
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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	2,625
Total for Key Service Area	3,500	2,625
Wage	0	0
Non-Wage	3,500	2,625
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, Kaguta Complex Phase V completed, Alito and Akalo sub county Offices Completed

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	375
221011 Printing, Stationery, Photocopying and Binding	1,624	693
221020 Litigation and related expenses	60,000	60,000
222001 Information and Communication Technology Services.	4,500	1,875

VOTE: 870 Kole District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	12,000	6,000
225204 Monitoring and Supervision of capital work	15,000	11,145
227001 Travel inland	19,028	12,515
227004 Fuel, Lubricants and Oils	36,000	24,000
228002 Maintenance-Transport Equipment	10,800	5,500
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	159,364
Wage	0	0
Non-Wage	698,324	122,103
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs 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 and external information provided

VOTE: 870 Kole District

Quarter 3

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	1,500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

NA

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	685,050
273104 Pension	1,709,005	1,267,766

VOTE: 870 Kole District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
273105 Gratuity	1,116,292	837,219
Total for Key Service Area	3,775,297	2,790,035
Wage	950,000	685,050
Non-Wage	2,825,297	2,104,985
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,945
221003 Staff Training	8,321	6,240
221012 Small Office Equipment	2,500	1,875
227001 Travel inland	8,000	6,250
Total for Key Service Area	38,821	29,310
Wage	0	0
Non-Wage	8,000	6,250
GoU Dev	30,821	23,060
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

VOTE: 870 Kole District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	1,463	1,097
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	1,500
263402 Transfer to Other Government Units	0	552,463
Total for Key Service Area	13,863	562,110
Wage	0	0
Non-Wage	13,863	317,070
GoU Dev	0	245,040
Ext Finance	0	0
Total for Department	5,467,525	3,549,445
Wage	950,000	685,050
Non-Wage	3,559,984	2,559,033
GoU Dev	957,541	305,362
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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 repaired & submitted, staff allowance paid, fuel for generator & vehicles 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

staff salaries paid, monthly, quarterly repaired & submitted, staff allowance paid, fuel for generator & vehicles 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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	137,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	1,692
221003 Staff Training	3,800	3,400
221008 Information and Communication Technology Supplies.	1,320	990
221009 Welfare and Entertainment	2,400	1,500
221011 Printing, Stationery, Photocopying and Binding	15,530	7,984
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	4,124	1,818
223005 Electricity	6,500	3,750
227001 Travel inland	12,178	10,384
227004 Fuel, Lubricants and Oils	14,600	11,750
228001 Maintenance-Buildings and Structures	7,700	5,775
228002 Maintenance-Transport Equipment	5,687	1,265
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area	262,439	190,710

VOTE: 870 Kole District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	180,000	137,702
	Non-Wage	82,439	53,008
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	262,439	190,710
	Wage	180,000	137,702
	Non-Wage	82,439	53,008
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	3,780
Total for Key Service Area	5,040	3,780
Wage	0	0
Non-Wage	5,040	3,780
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 maintenance of equipment, report submissions, hire of tent and chairs, casual labourers, advertisement, medical expenses,

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)	24,252	16,520
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	2,010
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,082	1,662
221010 Special Meals and Drinks	5,000	3,740
221011 Printing, Stationery, Photocopying and Binding	3,800	2,840
221012 Small Office Equipment	1,000	750
223005 Electricity	400	200

VOTE: 870 Kole District**Quarter 3****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	8,805
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	66,062	36,527
Wage	0	0
Non-Wage	40,810	21,087
GoU Dev	25,252	15,440
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, Payment of honoraria, Fuel oil and Lubricant. Stationaries, small office equipment's, work shop and seminar, special meals and drinks, medical and funeral expenses

1

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	126,669
211105 Ex-Gratia for Political leaders.	148,202	111,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	14,530
211107 Boards, Committees and Council Allowances	36,260	27,036
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	315
221010 Special Meals and Drinks	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,985
221012 Small Office Equipment	3,000	2,250
221016 Systems Recurrent costs	3,000	0
221017 Membership dues and Subscription fees.	4,500	0

VOTE: 870 Kole District

Quarter 3

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
222001 Information and Communication Technology Services.	7,440	3,000
223005 Electricity	800	500
227001 Travel inland	160,532	117,460
227004 Fuel, Lubricants and Oils	44,000	33,000
228002 Maintenance-Transport Equipment	9,000	6,746
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	654,835	448,042
Wage	170,000	126,669
Non-Wage	484,835	321,373
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 seminer

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	6,000
221009 Welfare and Entertainment	10,000	7,500
221010 Special Meals and Drinks	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221017 Membership dues and Subscription fees.	4,000	0
Total for Key Service Area	28,000	18,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	20,000	12,000
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

VOTE: 870 Kole District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,582
Total for Key Service Area	8,880	6,582
Wage	0	0
Non-Wage	8,880	6,582
GoU Dev	0	0
Ext Finance	0	0
Total for Department	762,816	512,931
Wage	170,000	126,669
Non-Wage	547,565	358,822
GoU Dev	45,252	27,440
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****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		

1

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	5938 Farmers trained	Timely release offunds
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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	492,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221002 Workshops, Meetings and Seminars	211,578	150,396
221008 Information and Communication Technology Supplies.	760	370
221009 Welfare and Entertainment	14,000	4,315
221012 Small Office Equipment	2,752	1,992
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	840	630
224003 Agricultural Supplies and Services	6,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,269
224010 Protective Gear	1,500	0

VOTE: 870 Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,080	23,234
227004 Fuel, Lubricants and Oils	23,193	17,394
228002 Maintenance-Transport Equipment	16,000	12,000
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	705,739
Wage	647,541	492,337
Non-Wage	283,204	197,428
GoU Dev	117,806	15,973
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 870 Kole District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
5	0	No funds were available for installation of the irrigation sites

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	35,326
224003 Agricultural Supplies and Services	15,439	7,720
227001 Travel inland	7,720	5,260
Total for Key Service Area	77,196	48,306
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	48,306
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

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 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 15 agro-processing trainings held timely release of funds

VOTE: 870 Kole District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	16,468
221012 Small Office Equipment	5,000	2,040
227001 Travel inland	10,000	5,000
Total for Key Service Area	50,000	23,508
Wage	0	0
Non-Wage	50,000	23,508
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	162 PDC meetings held	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	45,510
221002 Workshops, Meetings and Seminars	52,029	37,975
Total for Key Service Area	114,429	83,485
Wage	0	0
Non-Wage	114,429	83,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,477	861,037
Wage	647,541	492,337
Non-Wage	449,933	304,421
GoU Dev	195,002	64,279
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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	3,167,844
225204 Monitoring and Supervision of capital work	19,500	13,369
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	564,289
312121 Non-Residential Buildings - Acquisition	50,000	45,259
312139 Other Structures - Acquisition	107,611	23,816
312216 Cycles - Acquisition	18,000	0
Total for Key Service Area	6,079,517	3,814,576
Wage	4,162,021	3,167,844
Non-Wage	752,385	564,289
GoU Dev	195,111	82,444
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

VOTE: 870 Kole District

Quarter 3

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 *UShs 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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,565	4,174
Total for Key Service Area	5,565	4,174
Wage	0	0
Non-Wage	5,565	4,174
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

50%

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	1,800
225204 Monitoring and Supervision of capital work	435	326
227001 Travel inland	5,344	3,855
227004 Fuel, Lubricants and Oils	19,629	14,721
Total for Key Service Area	27,808	20,702
Wage	0	0

VOTE: 870 Kole District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,808 20,702
	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

The hand washing facility coverage should be at 70% by end of quarter 3

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

The district should have coverage 60% by end of Q3

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

70% of the community a wareness campaign on handwashing 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	3,000
212102 Medical expenses (Employees)	1,200	900
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	5,695	4,192
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	1,200	900
223005 Electricity	1,000	750
Total for Key Service Area	16,695	11,842
Wage	0	0
Non-Wage	16,695	11,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,135,149	3,854,076
Wage	4,162,021	3,167,844
Non-Wage	808,017	603,788
GoU Dev	195,111	82,444
Ext Finance	970,000	0

VOTE: 870 Kole District

Quarter 3

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	1,990
Total for Key Service Area	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,934,314	6,055,233
263308 Sector Conditional Grant (Non-Wage)	1,876,357	1,244,650
Total for Key Service Area	9,810,671	7,299,883
Wage	7,934,314	6,055,233
Non-Wage	1,876,357	1,244,650
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,343,612	4,020,015
263308 Sector Conditional Grant (Non-Wage)	802,600	573,391
Total for Key Service Area	6,146,212	4,593,406
Wage	5,343,612	4,020,015
Non-Wage	802,600	573,391
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 870 Kole District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	251,340	50,029
Total for Key Service Area	251,340	50,029
Wage	0	0
Non-Wage	210,040	29,300
GoU Dev	41,300	20,729
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,002,508	758,847
Total for Key Service Area	1,002,508	758,847
Wage	1,002,508	758,847
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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,990
Total for Key Service Area	3,000	1,990

VOTE: 870 Kole District

Quarter 3

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	1,990
	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	11,837
227001 Travel inland	14,148	9,385
227004 Fuel, Lubricants and Oils	24,000	12,500
Total for Key Service Area	53,931	33,722
	Wage	0
	Non-Wage	21,885
	GoU Dev	11,837
	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	14,904
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	30,398	14,904
	Wage	0
	Non-Wage	0
	GoU Dev	14,904
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 870 Kole District

Quarter 3

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

95% of rehabilitation and construction of classrooms done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	18,000	10,071
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	1,500
223005 Electricity	800	0
227001 Travel inland	38,395	27,292
227004 Fuel, Lubricants and Oils	30,620	20,311
228001 Maintenance-Buildings and Structures	25,000	0
228002 Maintenance-Transport Equipment	45,000	29,850
Total for Key Service Area	165,015	89,024
Wage	0	0
Non-Wage	140,015	89,024
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,000	21,783
227004 Fuel, Lubricants and Oils	21,543	8,741
Total for Key Service Area	65,543	30,525
Wage	0	0
Non-Wage	65,543	30,525
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 870 Kole District

Quarter 3

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,990
Total for Key Service Area	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,080,368	12,899,240
Wage	14,280,434	10,834,095
Non-Wage	3,413,104	2,017,674
GoU Dev	386,830	47,470
Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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

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	194,036
Total for Key Service Area	250,000	194,036
Wage	250,000	194,036
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**

Gwetta-Damatira-Aninolal 7km at 30.525M, Aukuru-Bungabunga-Project Hope-Corner premier 6.7km at 50.4M, Kole HQs-Bala-Akalo 25km at 55M, Aculbanya-Bargweri 4km at 40M, Turapali-Oyitoleyi-Wipip 4km at 40M

**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	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
227001 Travel inland	0	5,283
228001 Maintenance-Buildings and Structures	900,925	547,307
228002 Maintenance-Transport Equipment	20,000	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	27,605
263402 Transfer to Other Government Units	0	226,920

VOTE: 870 Kole District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,005,000 842,615
	Wage	0 0
	Non-Wage	1,005,000 810,934
	GoU Dev	0 31,681
	Ext Finance	0 0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

LCS mtnce from Kole R/A to Polly's end at a total sum of 90,849,000

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)	4,000	3,000
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,987
221012 Small Office Equipment	4,000	3,000
221017 Membership dues and Subscription fees.	4,000	3,000
223005 Electricity	1,200	900
223006 Water	1,000	750
225202 Environment Impact Assessment for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	4,184	3,133
227001 Travel inland	12,000	8,998
312131 Roads and Bridges - Acquisition	363,393	0
	Total for Key Service Area	403,777 30,268
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	403,777 30,268
	Ext Finance	0 0
	Total for Department	1,658,777 1,066,919
	Wage	250,000 194,036
	Non-Wage	1,005,000 810,934
	GoU Dev	403,777 61,949
	Ext Finance	0 0

VOTE: 870 Kole District**Quarter 3****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**

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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	65,000	53,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	7,653	5,752
221009 Welfare and Entertainment	6,100	2,691
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
225204 Monitoring and Supervision of capital work	31,000	23,250
227001 Travel inland	36,545	26,505
227004 Fuel, Lubricants and Oils	20,000	15,029
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	2,289
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	29,518
312139 Other Structures - Acquisition	175,000	2,695
Total for Key Service Area	521,104	165,002
Wage	65,000	53,973
Non-Wage	77,133	42,166
GoU Dev	378,971	68,863
Ext Finance	0	0
Total for Department	521,104	165,002
Wage	65,000	53,973
Non-Wage	77,133	42,166
GoU Dev	378,971	68,863
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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	3 Environmental compliance monitoring conducted	No variation
2 Environmental compliance inspection conducted	6 Environmental compliance inspections conducted	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,724
227004 Fuel, Lubricants and Oils	1,000	745
Total for Key Service Area	10,000	7,469
Wage	0	0
Non-Wage	10,000	7,469
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

Severly degraded wetlands mapped in the district

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	102
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,136	102
Wage	0	0
Non-Wage	2,136	102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 870 Kole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

A set of Survey equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 3 Trainings conducted N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,482
Total for Key Service Area	6,000	4,482
Wage	0	0
Non-Wage	6,000	4,482
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,988
221012 Small Office Equipment	1,000	747
222001 Information and Communication Technology Services.	0	0

VOTE: 870 Kole District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,500	1,250
Total for Key Service Area	7,500	4,985
Wage	0	0
Non-Wage	7,500	4,985
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)		
5 hectares of wetlands demarcated and restored	15 Hectares of wetlands demarcated and restored	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	747
227001 Travel inland	8,000	5,977
227004 Fuel, Lubricants and Oils	6,000	4,105
Total for Key Service Area	15,000	10,829
Wage	0	0
Non-Wage	15,000	10,829
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		
300 tree seedlings planted	Planned for Quarter	N/A

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	1,000	747

VOTE: 870 Kole District**Quarter 3****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*US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	745
Total for Key Service Area	5,000	1,492
Wage	0	0
Non-Wage	5,000	1,492
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	3 Environmental enforcement conducted	N/A
Casual labourers paid	3 Casual labourers	N/A
Salaries paid	4 staff paid salaries	District Natural Resources Officer was not captured in the previous quarters in the report
Official days celebrated	1 Official day celebrated	N/A
Electricity bill paid	Assorted	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	170,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,867
221005 Official Ceremonies and State Functions	500	252
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,494
221012 Small Office Equipment	1,000	747
222001 Information and Communication Technology Services.	1,000	503
223005 Electricity	1,000	747
227001 Travel inland	3,000	2,241
227004 Fuel, Lubricants and Oils	3,000	2,240
228001 Maintenance-Buildings and Structures	500	373
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,120

VOTE: 870 Kole District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,000	1,494
273102 Incapacity, death benefits and funeral expenses	1,000	503
Total for Key Service Area	293,600	184,224
Wage	273,600	170,043
Non-Wage	20,000	14,181
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**

Preparation of physical development plan done	Plan under preparation, to be completed in fourth quarter	N/A
12 Physical planning committees	9 Physical planning committee meetings held	N/A
1 Public awareness created on physical planning	1 Public awareness created on physical planning (Baraza)	N/A

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	1,000
225101 Consultancy Services	8,000	0
227001 Travel inland	7,500	12,500
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Key Service Area	20,000	17,000
Wage	0	0
Non-Wage	20,000	17,000
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

VOTE: 870 Kole District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	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	230,583
	Wage	273,600	170,043
	Non-Wage	88,136	60,540
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 870 Kole District**Quarter 3****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**

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

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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	73,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	900
212102 Medical expenses (Employees)	2,500	1,500
212103 Incapacity benefits (Employees)	4,320	2,700
221002 Workshops, Meetings and Seminars	4,000	2,400
221009 Welfare and Entertainment	9,378	6,343
221011 Printing, Stationery, Photocopying and Binding	5,283	3,038
221012 Small Office Equipment	2,250	1,538
223005 Electricity	650	450
225203 Appraisal and Feasibility Studies for Capital Works	9,800	6,600
227001 Travel inland	97,693	28,465
227004 Fuel, Lubricants and Oils	8,900	6,600
Total for Key Service Area	300,063	134,302
Wage	153,789	73,768
Non-Wage	146,274	60,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

Total for Department	300,063	134,302
Wage	153,789	73,768
Non-Wage	146,274	60,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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, Draft Budget Estimates FY 2026/27 prepared and laid before district Council

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	70,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	18,000
221002 Workshops, Meetings and Seminars	16,000	11,771
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	10,616	7,862
222001 Information and Communication Technology Services.	3,000	2,250
223005 Electricity	295	221
227001 Travel inland	9,000	6,435
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Key Service Area	174,111	125,886
Wage	100,000	70,947
Non-Wage	74,111	54,939
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring conducted for DEC and Finance committee done, Exchange Visits for Planning staff at International levels done, LLG supported and mentored on Sub county technical planning

VOTE: 870 Kole District

Quarter 3

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	9,000
221002 Workshops, Meetings and Seminars	25,000	18,750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	386	289
227001 Travel inland	16,000	12,000
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	12,000	8,900
Total for Key Service Area	81,386	60,939
Wage	0	0
Non-Wage	0	0
GoU Dev	81,386	60,939
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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,000
Total for Key Service Area	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,496	191,826
Wage	100,000	70,947
Non-Wage	80,111	59,939
GoU Dev	81,386	60,939
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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

Third quarter audit carried out and the report produced and submitted to respective stakeholders, monitoring and supervision , maintenance of transport equipment, allowances paid, electricity bill paid, workshop and seniors attended, staff training done

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	8,587
221002 Workshops, Meetings and Seminars	5,000	1,500
221003 Staff Training	4,000	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	5,000	3,750
222001 Information and Communication Technology Services.	3,000	2,250
223005 Electricity	500	375
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	4,500	3,375
Total for Key Service Area	90,000	56,587
Wage	20,000	8,587
Non-Wage	70,000	48,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,000	56,587
Wage	20,000	8,587
Non-Wage	70,000	48,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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		
artisans promoted	five accommodation facilities launched in ayer, bala and aboke sub counties,	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	2,096
227001 Travel inland	8,000	6,000
Total for Key Service Area	10,795	8,096
Wage	0	0
Non-Wage	10,795	8,096
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

data collected on service providers

SME database created

PIAP Output: 07020901 Increased local consumption and production

radio talk shows conducted

3 radio talk shows held

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	39,411
Total for Key Service Area	50,000	39,411
Wage	50,000	39,411

VOTE: 870 Kole District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Businesses formalized

Six new business registered with MOTIC and URSB 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	1,562
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	40,000	30,000
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	52,082	35,312
Wage	0	0
Non-Wage	52,082	35,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,878	82,819
Wage	50,000	39,411
Non-Wage	62,878	43,408
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of LGs implementing community scorecard	Number	2	

VOTE: 870 Kole District

Quarter 3

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 Q3
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 Q3
Domestic revenue to GDP (%)	Percentage	100%	

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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	6	

VOTE: 870 Kole District**Quarter 3****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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
% 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 Q3
Number of micro-irrigation systems established	Number	5	

VOTE: 870 Kole District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
% 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 Q3
Couple years of protection	Number	50%	

VOTE: 870 Kole District**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	90%	

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

VOTE: 870 Kole District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Teachers Scheme of Service reviewed and implemented	List	1	

VOTE: 870 Kole District

Quarter 3

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 Q3
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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of teachers in special schools for learners who can	Number	9	

VOTE: 870 Kole District**Quarter 3****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 Q3
Number of km of low and medium volume roads paved	Number	50km	

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 Q3
Km of Municipal roads Maintained Routine Mechanised	Number	112km	52km

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	2km	

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 Q3
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 Q3
Area (hectares) of degraded water catchments protected and	Number	31 hectares	20 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 Q3
Number of mapping interventions	Number	5	

VOTE: 870 Kole District**Quarter 3****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 Q3
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 Q3
Number of research studies carried out	Number	2	3 Trainings conducted

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 Q3
No. of climate change action plans prepared	Number	1	N/A

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 hectares	15 Hectares of wetland

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 Q3
Area of green belts restored in cities and urban areas	Number	0.5 acres	

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 Q3
Number of mechanisms, frameworks and partnerships	Number	2	

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 Q3
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 Q3
Number of urban areas using the IRAS for development		11	11

VOTE: 870 Kole District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	

VOTE: 870 Kole District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
No. Export Business Clinics held	Number	4	

VOTE: 870 Kole District

Quarter 3

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	18,866
Akalo HC III	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	20,254
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	16,753
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,470	19,647
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	30,230	20,153
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent	0	30,170	20,113

VOTE: 870 Kole District

Quarter 3

<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	21,780
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	28,690	19,127
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,770	15,847
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	30,130	20,087
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	32,690	21,793
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	27,650	18,433
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	20,254
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,919	11,189
Okwerodot HCIII	Okwerodot HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,978	4,484
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	27,006
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	24,860
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	37,690	25,127
AYAMO P.S.	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,850	19,233
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	31,650	21,100
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	35,590	23,727
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	23,010	15,340
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	27,710	18,473
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	28,530	19,020
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	15,040
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	15,987

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	10,127
Ayer HC II	Ayer HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	14,178
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	22,087
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	26,210	17,473
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	22,210	14,807
ABILONINO DEMO. SCHOOL	Abilonino Dem PS	Programme Conditional Grant - Non Wage Recurrent	0	37,890	25,260
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	28,290	18,860
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	27,790	18,527
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	35,150	23,433

VOTE: 870 Kole District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	52,573
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	21,226
Apalabarawo HC III	Apalabarawo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	20,254

VOTE: 870 Kole District**Quarter 3**

<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	27,006
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,673	22,255
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	19,447
AGOMA P.S.	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	32,630	21,753
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	30,570	20,380
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	32,490	20,553
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,970	19,980
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	31,830	21,220
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,390	18,260
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	32,650	21,767
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	30,730	20,487

VOTE: 870 Kole District**Quarter 3**

<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	12,304
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	20,254
Omolydang HC III	Omoladyang HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	27,012
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,820	17,115
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	23,113
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	22,170	14,780

VOTE: 870 Kole District**Quarter 3**

<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	16,140
Aberdyangoto	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	45,150	30,100
BALA JUNIOR	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,890	19,927
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	32,530	21,687
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	29,410	19,607
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	27,710	18,473
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	34,490	22,993
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	23,830	15,887
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	100,933
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 3**

<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	14,117
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	135,028	101,271
Aboke Mission HC III	Aboke Mission HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,880	9,660
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,445	58,833
Opeta HC II	Opeta HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	20,254
Aboke Mission HC III	Aboke mission	Programme Conditional Grant - Non Wage Recurrent	0	32,645	24,484
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	25,793

VOTE: 870 Kole District**Quarter 3**

<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	14,460
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	27,910	18,607
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	30,710	20,473
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	32,910	21,940
ABONGODERO BOYS P.S.	Abongodero PS	Programme Conditional Grant - Non Wage Recurrent	0	24,430	16,287
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	32,430	21,620
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	29,510	19,673
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	34,330	22,887
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	30,070	20,047
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	34,710	23,140
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	146,147
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	23,200	15,467
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	0	82,600	41,458

VOTE: 870 Kole District**Quarter 3**

<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 3

<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 3**

<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 3**

<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	19,695
Okole HC II	Okole HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	27,006
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	1,990
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	14,700
Ayer	Ayer PS	Programme Conditional Grant - Non Wage Recurrent	0	33,150	22,100
Okole	Okole PS	Programme Conditional Grant - Non Wage Recurrent	0	27,750	18,500
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	1,540
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 supervised and monitored	15,783	11,837
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	14,148	9,385
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	24,000	12,500
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	Sanitation system repaired.	20,398	4,706
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	10,071
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DEO's office	District Unconditional Grant Non-Wage	0	2,000	1,500
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	19,024
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	21,783
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Non Wage Recurrent	0	21,543	8,741
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	1,990

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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	62,080
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	19,593
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	35,962	23,975
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,475	6,317
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	142,827
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	32,073