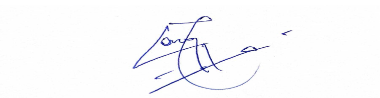
VOTE: 870 Kole District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 870 Kole District for FY 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: 08-09-2026

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

VOTE: 870 Kole District Quarter 4

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	193,296	41%
Discretionary Government Transfers	4,031,369	4,031,369	4,031,369	100%
Conditional Government Transfers	29,691,672	30,770,392	30,770,392	104%
Other Government Transfers	163,788	547,280	501,229	306%
External Financing	970,000	970,000	0	0%
Total Revenues shares	**35,326,829**	**36,789,041**	**35,496,287**	**100%**

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	1,252,492	97%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	884,340	884,340	876,832	99%
Private Sector Development	102,082	102,082	97,021	95%
Integrated Transport Infrastructure and Services	1,658,777	2,022,269	2,006,210	121%
Sustainable Urbanisation and Housing	20,000	40,000	35,000	175%
Digital Transformation	3,500	3,500	3,500	100%
Human Capital Development	24,515,380	25,114,417	24,066,736	98%
Public Sector Transformation	5,521,264	5,144,406	5,124,693	93%
Governance and Security	786,697	1,643,240	1,454,375	185%
Development Plan Implementation	523,935	523,935	506,981	97%
Administration of Justice	8,880	8,880	8,880	100%
Grand Total	**35,326,829**	**36,789,041**	**35,443,515**	**100%**
Wage	21,302,385	21,302,385	21,298,285	100%
Non-Wage Recurrent	10,390,574	11,240,234	10,875,786	105%
Domestic Devt	2,663,870	3,276,422	3,269,444	123%
External Financing	970,000	970,000	0	0%

VOTE: 870 Kole District Quarter 4

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

By the end of Fourth quarter FY 2025/26, Kole district had received a cumulative total of UGX (000) 35,496,287which is 100 percent of the approved annual revised budget of UGX (000) 36,789,041 Administration department spent 106 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 94 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 90 percent, Production spent 97 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 85 percent for health service delivery for the children, youth and older persons at Health units, Education spent 103 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 121 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 99 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on operations and maintenance of water points, Natural Resources spent 103 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 82 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP, YLP and PDM programs, Planning spent 99 percent, Audit spent 93 percent, Trade, Industry and Local economic Development spent 96 percent of the approved budget released.

VOTE: 870 Kole District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**470,000**	**470,000**	**193,296**	**41%**
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	500	2%
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	60,787	61%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	**4,031,369**	**4,031,369**	**4,031,369**	**100%**
District Discretionary Equalisation Development Grant	623,263	623,263	623,263	100%
District Unconditional Grant Non-Wage	902,304	902,304	902,304	100%
District Unconditional Grant Wage	2,212,389	2,212,389	2,212,389	100%
Urban Discretionary Equalisation Development Grant	86,916	86,916	86,916	100%
Urban Unconditional Non-Wage	206,497	206,497	206,497	100%
Conditional Government Transfers	**29,691,672**	**30,770,392**	**30,770,392**	**104%**
Programme Conditional Grant - Non Wage Recurrent	8,647,985	9,190,668	9,190,668	106%
Programme Conditional Grant - Development	1,538,876	2,074,913	2,074,913	135%
Programme Conditional Grant - Wage Recurrent	19,089,996	19,089,996	19,089,996	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	**163,788**	**547,280**	**501,229**	**306%**
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	35,000	175%
Support to PLE (UNEB)	25,000	25,000	21,060	84%
Uganda Road Fund (URF)	0	338,492	373,411	
Uganda Women Enterpreneurship Program(UWEP)	16,788	16,788	15,259	91%
Youth Livelihood Programme (YLP)	36,000	36,000	6,500	18%
External Financing	**970,000**	**970,000**	**0**	**0%**

Ushs Thousands	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**	**35,496,287**	**100%**

Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of the Fourth Quarter FY 2025/26 was UGX (000) 193,296 against the annual planned UGX (000) 470,000 representing 41 percent revenue performance, however due to creation of new town councils most markets are now located in Town councils that don't remit to the district, the only main source of Local revenue is now Local service tax and application fees.

Cumulative Performance for Central Government Transfers

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q4 FY 2025-26 represents a budget outturn of 161 percent. Discretionary Government Transfers had an outturn of 100 percent, and this is attributed to full release of Development and DDEG grants by Q4 as per government policy to allow for completion of projects in time. Conditional Government Transfers had a 104 percent budget outturn performance. Other Government Transfers had the 278 percent budget outturn, and this is attributed release of supplementary Emergency Uganda Road Fund (URF, Physical Planning, National Oil Seeds Project, Support to PLE (UNEB), YLP and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for Other Government Transfers

The Cumulative receipts of Other Government Transfers was UGX(000) 455,270 which is a 278 percent budget outturn, and this is attributed release of supplementary Emergency Uganda Road Fund (URF, Physical Planning, National Oil Seeds Project, Support to PLE (UNEB), YLP and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q4 FY 2025/26 was UGX (000) 0 representing 0 percent revenue performance. The district didn't receive releases from Development partners during the FY 2025/26 majorly because of funding cuts by USAID and Others.

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	5,820,701	106%	2,283,261
Sub-Total	**5,467,525**	**5,947,209**	**5,820,701**	**106%**	**2,283,261**
Department: Finance					
10 Financial Management and Accountability (LG)	262,439	262,439	246,964	94%	59,026
Sub-Total	**262,439**	**262,439**	**246,964**	**94%**	**59,026**
Department: Statutory bodies					
10 Legislation and Oversight	762,816	762,816	686,746	90%	175,834
Sub-Total	**762,816**	**762,816**	**686,746**	**90%**	**175,834**
Department: Production and Marketing					
10 Agricultural Extension	1,049,851	1,049,851	1,036,166	99%	343,569
20 Agricultural Production	78,196	78,196	78,196	100%	29,891
30 Agricultural Value Chain Services	164,429	164,429	139,429	85%	32,436
Sub-Total	**1,292,477**	**1,292,477**	**1,253,792**	**97%**	**405,896**
Department: Health					
10 Primary HealthCare	6,079,517	6,132,441	5,162,432	85%	1,407,810
30 Health Management and Supervision	55,632	55,632	55,607	100%	16,108
Sub-Total	**6,135,149**	**6,188,073**	**5,218,040**	**85%**	**1,423,918**
Department: Education					
10 Pre-Primary and Primary Education	10,359,421	10,359,421	10,355,795	100%	3,173,848
20 Secondary Education	6,397,552	6,943,665	6,942,233	109%	2,401,057
30 Skills Development	1,002,508	1,002,508	1,002,508	100%	243,660
40 Education&Sports Management and Inspection	317,887	317,887	302,830	95%	132,665
50 Special Needs Education	3,000	3,000	3,000	100%	1,010
Sub-Total	**18,080,368**	**18,626,480**	**18,606,366**	**103%**	**5,952,241**
Department: Roads and Engineering					
10 Community Access Roads	1,658,777	2,022,269	2,006,210	121%	982,314
Sub-Total	**1,658,777**	**2,022,269**	**2,006,210**	**121%**	**982,314**
Department: Water					
10 Rural Water Supply and Sanitation	521,104	521,104	516,095	99%	363,225

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**521,104**	**521,104**	**516,095**	**99%**	**363,225**
Department: Natural Resources					
10 Natural Resources Management	381,736	401,736	391,736	103%	167,796
Sub-Total	**381,736**	**401,736**	**391,736**	**103%**	**167,796**
Department: Community Based Services					
10 Community Mobilisation	300,063	300,063	245,030	82%	112,232
Sub-Total	**300,063**	**300,063**	**245,030**	**82%**	**112,232**
Department: Planning					
10 Planning and Statistics	261,496	261,496	260,017	99%	69,068
Sub-Total	**261,496**	**261,496**	**260,017**	**99%**	**69,068**
Department: Internal Audit					
10 Compliance	90,000	90,000	84,000	93%	27,465
Sub-Total	**90,000**	**90,000**	**84,000**	**93%**	**27,465**
Department: Trade, Industry and Local Development					
10 Commercial Services	112,878	112,878	107,816	96%	26,918
Sub-Total	**112,878**	**112,878**	**107,816**	**96%**	**26,918**
Grand Total	**35,326,829**	**36,789,041**	**35,443,515**	**100%**	**12,049,195**

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	4,863,640	108%	1,593,116
District Unconditional Grant Non-Wage	101,237	101,237	101,237	100%	25,312
District Unconditional Grant Wage	950,000	950,000	950,062	100%	253,038
Locally Raised Revenues	103,628	103,628	124,910	121%	28,205
Multi-Sectoral Transfers to LLGs_NonWage	529,822	529,822	382,450	72%	100,553
Programme Conditional Grant - Non Wage Recurrent	2,825,297	3,304,981	3,304,981	117%	1,186,008
Development Revenues	957,541	957,541	957,541	100%	264,046
District Discretionary Equalisation Development Grant	230,821	230,821	230,821	100%	57,705
Multi-Sectoral Transfers to LLGs_Gou	326,720	326,720	326,720	100%	106,340
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**5,467,525**	**5,947,209**	**5,821,181**	**106%**	**1,857,162**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	950,000	950,000	950,000	100%	276,678
Non Wage	3,559,984	4,039,668	3,913,163	110%	1,354,406
Development Expenditure					
Domestic Development	957,541	957,541	957,538	100%	652,176
External Financing	0	0	0	0%	0
Total Expenditure	**5,467,525**	**5,947,209**	**5,820,701**	**106%**	**2,283,261**
C: Unspent Balances					
Recurrent Balances			**477**		
Wage			62		
Non Wage			415		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**480**		

Summary of Department Revenues and Expenditure by Source

VOTE: 870 Kole District Quarter 4

SECTION B : Summary by Department

The department received a cumulative total of UGX (000) 5,821,181 which is 106 percent of the approved annual administration budget and it expended UGX (000) 5,820,701 which is 106 percent of releases spent. The unspent balance of UGX (000) 480 is wage for staff not yet enrolled on HCM

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 480 is wage for staff not yet enrolled on HCM

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. The department paid Development for projects for Construction of Sub county headquarters in Alito, Akalo and Kaguta Complex Phase IV during Q4 FY 2025/26

VOTE: 870 Kole District

Quarter 4

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	247,000	94%	55,402
District Unconditional Grant Non-Wage	52,439	52,439	52,439	100%	13,115
District Unconditional Grant Wage	180,000	180,000	180,000	100%	41,782
Locally Raised Revenues	30,000	30,000	14,561	49%	505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**262,439**	**262,439**	**247,000**	**94%**	**55,402**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	180,000	100%	45,070
Non Wage	82,439	82,439	66,964	81%	13,956
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**262,439**	**262,439**	**246,964**	**94%**	**59,026**
C: Unspent Balances					
Recurrent Balances			**36**		
Wage			0		
Non Wage			36		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**36**		

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative total of UGX(000) 247,000 which is 95 percent of the approved annual budget for FY 2025/26 and it expended UGX (000) 246,964. There were no unspent funds at the end of the FY 2025/26

Reasons for unspent balances on the bank account

There were no unspent balances/funds at the end of the FY 2025/26

Highlights of physical performance by end of the quarter

VOTE: 870 Kole District Quarter 4

SECTION B : Summary by Department

The department paid Staff salaries, 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 4

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	641,499	89%	150,697
District Unconditional Grant Non-Wage	432,564	432,565	432,565	100%	108,197
District Unconditional Grant Wage	170,000	170,000	170,000	100%	42,500
Locally Raised Revenues	115,000	115,000	38,935	34%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**762,816**	**762,816**	**686,751**	**90%**	**162,010**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	170,000	100%	45,350
Non Wage	547,565	547,565	471,495	86%	112,673
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	17,812
External Financing	0	0	0	0%	0
Total Expenditure	**762,816**	**762,816**	**686,746**	**90%**	**175,834**
C: Unspent Balances					
Recurrent Balances			**5**		
Wage			0		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5**		

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 162,010 which represent 90% of quarterly and annual budget. Where wage is 45,350 which represent 100%, Non wage is 112,673 which represent 86%, Domestic Development 17,812 which represent 100%, and total expenditure 175,834 representing 90% of annual and quarterly budget. unspent balance 5

Reasons for unspent balances on the bank account

unspent balance is for wage,

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, overistht 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

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	1,058,790	96%	256,673
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	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%	0
Programme Conditional Grant - Non Wage Recurrent	375,933	375,933	375,933	100%	93,983
Programme Conditional Grant - Wage Recurrent	647,541	647,541	647,541	100%	161,690
Development Revenues	195,002	195,002	195,002	100%	48,751
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	1,500
Programme Conditional Grant - Development	189,002	189,002	189,002	100%	47,251
Total Revenues Shares	**1,292,477**	**1,292,477**	**1,253,792**	**97%**	**305,423**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	647,541	647,541	647,541	100%	168,345
Non Wage	449,933	449,933	411,249	91%	106,827
Development Expenditure					
Domestic Development	195,002	195,002	195,002	100%	130,724
External Financing	0	0	0	0%	0
Total Expenditure	**1,292,477**	**1,292,477**	**1,253,792**	**97%**	**405,896**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 1,253,792,000 which represents 97% of the approved budget. The department has utilised 100% of the cumulative released funds amounting to UGX 1,253,792,000.
In this quarter, UGX 168.3 million was spent on wages, UGX 106.82 million on non-wage recurrent costs, and UGX 130.72 million on development.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

A total of 6,012 farmers were trained on good agronomic practices, animal husbandry, aquaculture and apiary practices. 660 kroilers birds were given to 34 farmers, 3 motorcycles were procured and given to 3 extension staff, CCTV cameras were procured and installed at the district production headquarters, 3000 cocoa seedlings given to 20 farmers, 2 motorized spray pumps, 1 honey presser machine were procured, chest waders, 2 digital scales, slaughter slab and toilets have been rehabilitated. A knowledge-sharing workshop on irrigation was conducted. Farmer exchange visit under micro-scale irrigation was done. 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 4

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	4,970,038	100%	1,241,576
Programme Conditional Grant - Non Wage Recurrent	808,017	808,017	808,017	100%	202,004
Programme Conditional Grant - Wage Recurrent	4,162,021	4,162,021	4,162,021	100%	1,039,572
Development Revenues	1,165,111	1,218,036	248,036	21%	75,240
External Financing	970,000	970,000	0	0%	0
Programme Conditional Grant - Development	195,111	248,036	248,036	127%	75,240
Total Revenues Shares	**6,135,149**	**6,188,073**	**5,218,073**	**85%**	**1,316,816**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,162,021	4,162,021	4,162,021	100%	1,054,131
Non Wage	808,017	808,017	807,992	100%	204,204
Development Expenditure					
Domestic Development	195,111	248,036	248,027	127%	165,583
External Financing	970,000	970,000	0	0%	0
Total Expenditure	**6,135,149**	**6,188,073**	**5,218,040**	**85%**	**1,423,918**
C: Unspent Balances					
Recurrent Balances			**25**		
Wage			0		
Non Wage			25		
Development Balances			**9**		
Domestic Development			9		
External Financing			0		
Total Unspent			**34**		

Summary of Department Revenues and Expenditure by Source

The department received a total (000) 5,218,073 which represents 100% of quarterly and annual budget for the FY 2025/2026 of which wage recurrent was 4,162,021 which represents (100%), non-wage recurrent 808,017 which represents (100%), conditional grant development of 248,036 representing 127% and zero shilling shillings for external financing.
The department spent on wage recurrent 4,162,021represnting 100%, non-wage recurrent 807,992 representing 100%, on capital development 248,027 (127%) making total expenditure of 5,218,040 representing 85%

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All planned capital projects and activities where implemented as budgeted thus zero unspent funds

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 4

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	17,742,598	100%	4,728,230
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	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	3,439,104	102%	1,157,622
Programme Conditional Grant - Wage Recurrent	14,280,434	14,280,434	14,280,434	100%	3,570,108
Development Revenues	386,830	869,943	869,943	225%	338,264
Programme Conditional Grant - Development	386,830	869,943	869,943	225%	338,264
Total Revenues Shares	**18,080,368**	**18,626,480**	**18,612,540**	**103%**	**5,066,494**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,280,434	14,280,434	14,276,396	100%	3,687,415
Non Wage	3,413,104	3,476,104	3,461,048	101%	1,443,374
Development Expenditure					
Domestic Development	386,830	869,943	868,923	225%	821,452
External Financing	0	0	0	0%	0
Total Expenditure	**18,080,368**	**18,626,480**	**18,606,366**	**103%**	**5,952,241**
C: Unspent Balances					
Recurrent Balances			**5,154**		
Wage			4,038		
Non Wage			1,117		
Development Balances			**1,020**		
Domestic Development			1,020		
External Financing			0		
Total Unspent			**6,174**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the quarterly revenue performance was 5.066494 billion which is 103% with an increase of 3% against 4.520092 billion that was planned in the quarter. The over performance resulted from supplementary budget for VAT for UGIFT project for construction of Kole Seed SS.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 0.03% was wage for some teachers who had missed salary as a result of migration from IPPS to HCM.

Highlights of physical performance by end of the quarter

Perimeter wall fence completed at Okwerodot seed SS, half perimeter wall fence constructed at kole Seed SS, 4 classrooms rehabilitated at Onyut PS, 4 classrooms rehabilitated at Aweingwec PS, 7 classrooms completed at Apedi PS, 8 classrooms rehabilitated at Abongodic PS, 2 new classrooms constructed at Abari PS, 10 stances of latrine constructed at Tikoling PS and Teobia PS. 180 desks were supplied to Aberdyangotoo PS, Abari PS, Alito Leper PS, Obutu PS and St Paul PS. Routine school inspection, supervision and monitoring were conducted. Development projects were supervised and monitored for defect liabilities.

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	1,577,838	126%	330,964
District Unconditional Grant Wage	250,000	250,000	250,000	100%	55,964
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	286,976	327,838	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	403,777	480,293	474,350	117%	171,517
Other Transfers from Central Government	0	76,516	70,573	0%	70,573
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	100,944
Total Revenues Shares	**1,658,777**	**2,022,269**	**2,052,188**	**124%**	**502,481**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	250,000	100%	62,647
Non Wage	1,005,000	1,291,976	1,281,861	128%	507,266
Development Expenditure					
Domestic Development	403,777	480,293	474,350	117%	412,401
External Financing	0	0	0	0%	0
Total Expenditure	**1,658,777**	**2,022,269**	**2,006,210**	**121%**	**982,314**
C: Unspent Balances					
Recurrent Balances			**45,977**		
Wage			0		
Non Wage			45,977		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**45,977**		

Summary of Department Revenues and Expenditure by Source

The department received a cumulate total of UGX (000) 2,052,188 which 124 percent of the approved budget and expended UGX (000) 2,006,210 which is 121 percent of the budget released. There was unspent funds of UGX (000) 45,977 by the end of the FY 2025/26 that was swept back to the treasury

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent funds of UGX (000) 45,977 by the end of the FY 2025/26 that was swept back to the treasury

Highlights of physical performance by end of the quarter

The department work on 6 roads out 11, Ogwangadar-Tekeo 21km, Apedi-Opeta 10.6Km, Pida -Olaka Anex 14km, Akalo-Amac 10km, Apii -Akeca 2.6K and the remaining 5 roads the works are ongoing.

VOTE: 870 Kole District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,133	142,133	137,133	96%	28,616
District Unconditional Grant Wage	65,000	65,000	65,000	100%	10,823
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,133	72,133	72,133	100%	17,793
Development Revenues	378,971	378,971	378,971	100%	94,743
Programme Conditional Grant - Development	364,156	364,156	364,156	100%	91,039
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**521,104**	**521,104**	**516,104**	**99%**	**123,359**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	65,000	100%	16,789
Non Wage	77,133	77,133	72,129	94%	29,962
Development Expenditure					
Domestic Development	378,971	378,971	378,967	100%	316,474
External Financing	0	0	0	0%	0
Total Expenditure	**521,104**	**521,104**	**516,095**	**99%**	**363,225**
C: Unspent Balances					
Recurrent Balances			**4**		
Wage			0		
Non Wage			4		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**8**		

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 128,787 which represent 100% of quarterly and annual budget. Where wage is 16,789 which represent 100%, non-wage is 29,962 which represent 94%, Domestic Development is 316,474 which is 100% , total expenditure is 363,225 representing 100% of annual and quarterly budget. There were no unspent funds at the end of the FY

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There were no unspent funds at the end of the FY

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,736	381,736	371,736	103%	93,974
District Unconditional Grant Wage	273,600	273,600	273,600	100%	68,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	40,000	35,000	175%	10,000
Programme Conditional Grant - Non Wage Recurrent	63,136	63,136	63,136	100%	15,574
Development Revenues	20,000	20,000	20,000	100%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Total Revenues Shares	**381,736**	**401,736**	**391,736**	**103%**	**98,974**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	273,600	100%	110,200
Non Wage	88,136	108,136	98,136	111%	37,597
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	**381,736**	**401,736**	**391,736**	**103%**	**167,796**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative disbursement of 391,736,000= of the quarterly out turn representing 103% quarterly release of 94,974000/-. And Spent 391,736,000= during the quarter representing 103% of the annual expenditure budget.

Reasons for unspent balances on the bank account

All the funds were spent as planned.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Staff salary payment
2. Environmental Compliance monitoring
3. Environmental Enforcement
4. Wetland demarcation and restoration
5. Development of wetland action plan
6. Training on climate change adaptation and mitigation
7. Physical Planning management
8. Payment of electricity bill
9. Facilitation to departmental causal labourers
10. Tree planting
11. Procurement of a set of survey equipment (Rover & GPS)

VOTE: 870 Kole District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,063	300,063	245,034	82%	69,158
District Unconditional Grant Wage	153,789	153,789	153,789	100%	38,447
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	68,788	68,788	21,759	32%	13,339
Programme Conditional Grant - Non Wage Recurrent	69,486	69,486	69,486	100%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**300,063**	**300,063**	**245,034**	**82%**	**69,158**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,789	153,789	153,789	100%	81,525
Non Wage	146,274	146,274	91,241	62%	30,707
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**300,063**	**300,063**	**245,030**	**82%**	**112,232**
C: Unspent Balances					
Recurrent Balances			**4**		
Wage			0		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4**		

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 69,158 which represent 82% of quarterly and annual budget.
Where wage is 81,525 which represent 100%, non wage is 30,707 which represent 62%, and total expenditure 112,232-82%
Unspent balance is 4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balance is 4 for wage

Highlights of physical performance by end of the quarter

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

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	178,685	99%	42,532
District Unconditional Grant Non-Wage	70,111	70,111	70,111	100%	17,532
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	10,000	10,000	8,575	86%	0
Development Revenues	81,386	81,386	81,386	100%	20,346
District Discretionary Equalisation Development Grant	81,386	81,386	81,386	100%	20,346
Total Revenues Shares	**261,496**	**261,496**	**260,071**	**99%**	**62,879**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	100,000	100%	29,929
Non Wage	80,111	80,111	78,631	98%	18,693
Development Expenditure					
Domestic Development	81,386	81,386	81,386	100%	20,446
External Financing	0	0	0	0%	0
Total Expenditure	**261,496**	**261,496**	**260,017**	**99%**	**69,068**
C: Unspent Balances					
Recurrent Balances			**54**		
Wage			0		
Non Wage			54		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**54**		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 260,071 which is 99 percent of the approved budget released and it expended UGX (000) 260,017. There was no unspent balances to the Treasury

Reasons for unspent balances on the bank account

There was no unspent balances to the Treasury

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department 3 conducted technical planning committee meetings, prepared Q3 performance reports and submitted to MoFPED and other relevant stakeholders, prepared the Approved Budget Estimates for FY 2026/27 that was scrutinized by Committees of Council and later approved on the 12/ may/2026.

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	84,000	93%	21,049
District Unconditional Grant Non-Wage	64,000	64,000	64,000	100%	16,049
District Unconditional Grant Wage	20,000	20,000	20,000	100%	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**	**84,000**	**93%**	**21,049**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	20,000	100%	11,465
Non Wage	70,000	70,000	64,000	91%	16,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**90,000**	**90,000**	**84,000**	**93%**	**27,465**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX (000) 84,000 which is 93 percent of approved budget released and it expended UGX (000) 84,000 and There were no Unspent balances

Reasons for unspent balances on the bank account

There were no Unspent balances

Highlights of physical performance by end of the quarter

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 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,878	112,878	107,816	96%	24,996
District Unconditional Grant Wage	50,000	50,000	49,938	100%	10,527
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,877	57,878	57,878	100%	14,469
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**112,878**	**112,878**	**107,816**	**96%**	**24,996**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	49,938	100%	12,449
Non Wage	62,878	62,878	57,878	92%	14,470
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**112,878**	**112,878**	**107,816**	**96%**	**26,918**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 24,966 which is 96% of the approved budget and it expended a total of UGX (000)26,918 which is 96% of the approved budget. There was no unspent balance.

Reasons for unspent balances on the bank account

there was no unspent budget

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

the department conducted election of PDM SACCOs, data collection of agro processing facilities, update of SME register, price display of agricultural products

VOTE: 870 Kole District Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	12 HF and 2 LLG connected to NBI	No major challenges

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	CAOs office maintained, coordination with ministries done, Fuel procured, Kaguta Complex Phase V completed, Alito and Akalo sub county Offices Completed	Late Procurements led to late implementation

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	5,000
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	1,624	231
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	4,500	625
225101 Consultancy Services	12,000	6,000
225204 Monitoring and Supervision of capital work	15,000	3,855
227001 Travel inland	19,028	6,487
227004 Fuel, Lubricants and Oils	36,000	12,000
228002 Maintenance-Transport Equipment	10,800	2,839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	856,542	0
312121 Non-Residential Buildings - Acquisition	600,000	562,736
Total for Key Service Area	**1,625,045**	**599,897**
Wage	0	0
Non-Wage	698,324	37,162
GoU Dev	926,720	562,736
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	Adverts, BoQs and PPDA issues Handled	Late procurements

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	3,000	1,300
Total for Key Service Area	**3,000**	**1,300**
Wage	0	0
Non-Wage	3,000	1,300
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	NA	

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

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Communications and Public relations managed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Supplementary Gratuity for FY 2025-26 for payment of retirees paid	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
staff salaries paid, pensions and gratuity paid to all pensioners and retirees	staff salaries paid, pensions and gratuity paid to all pensioners and retirees by 28th of every month	Delay in migration of staff from IPPS to HCM

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	950,000	276,678
273104 Pension	1,709,005	441,784
273105 Gratuity	1,116,292	758,757
Total for Key Service Area	**3,775,297**	**1,477,219**
Wage	950,000	276,678
Non-Wage	2,825,297	1,200,541
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Human resources office management handled, Performance improvement activities implemented, Induction conducted, Pre-post retirement training done , Human resources conference attended	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	5,055
221003 Staff Training	8,321	2,080

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 *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,500	625
227001 Travel inland	8,000	1,739
Total for Key Service Area	**38,821**	**9,499**
Wage	0	0
Non-Wage	8,000	1,739
GoU Dev	30,821	7,760
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	NA	

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

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	189,504
Total for Key Service Area	**13,863**	**192,720**
Wage	0	0
Non-Wage	13,863	111,040
GoU Dev	0	81,680
Ext Finance	0	0
Total for Department	**5,467,525**	**2,283,261**
Wage	950,000	276,678
Non-Wage	3,559,984	1,354,406
GoU Dev	957,541	652,176
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 & Financial report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased ,fuel for motorcycle &vehicles procured, medical bill paid.	staff salaries paid, monthly, quarterly & Financial report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment pro	Low local revenue collection through IRAS
staff salaries paid, monthly, quarterly & Financial report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased ,fuel for motorcycle &vehicles procured, medical bill paid, Battery for IFMS server purchased	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	45,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	1,308
221003 Staff Training	3,800	0
221008 Information and Communication Technology Supplies.	1,320	330
221009 Welfare and Entertainment	2,400	289
221011 Printing, Stationery, Photocopying and Binding	15,530	2,382
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	4,124	606
223005 Electricity	6,500	1,250
227001 Travel inland	12,178	1,795
227004 Fuel, Lubricants and Oils	14,600	2,750
228001 Maintenance-Buildings and Structures	7,700	1,925
228002 Maintenance-Transport Equipment	5,687	422
273102 Incapacity, death benefits and funeral expenses	800	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**262,439**	**59,026**
Wage	180,000	45,070
Non-Wage	82,439	13,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**262,439**	**59,026**
Wage	180,000	45,070
Non-Wage	82,439	13,956
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 committe	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	7,732
212102 Medical expenses (Employees)		1,000	0
212103 Incapacity benefits (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		3,000	990
221004 Recruitment Expenses		5,000	2,000
221008 Information and Communication Technology Supplies.		1,000	1,000
221009 Welfare and Entertainment		3,082	288
221010 Special Meals and Drinks		5,000	1,260
221011 Printing, Stationery, Photocopying and Binding		3,800	960
221012 Small Office Equipment		1,000	250
223005 Electricity		400	200
227001 Travel inland		15,728	6,075
228004 Maintenance-Other Fixed Assets		1,800	0
	Total for Key Service Area	**66,062**	**20,755**
	Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,810	10,943
	GoU Dev	25,252	9,812
	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	NA	
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	45,350
211105 Ex-Gratia for Political leaders.	148,202	37,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	1,020
211107 Boards, Committees and Council Allowances	36,260	9,224
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	105
221010 Special Meals and Drinks	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,015
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	300
227001 Travel inland	160,532	31,657
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**	**141,522**
Wage	170,000	45,350
Non-Wage	484,835	96,172
GoU Dev	0	0

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	4,000
Total for Key Service Area	**28,000**	**10,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	20,000	8,000
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 submission, transport 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	2,298
Total for Key Service Area	**8,880**	**2,298**
Wage	0	0
Non-Wage	8,880	2,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**762,816**	**175,834**
Wage	170,000	45,350
Non-Wage	547,565	112,673
GoU Dev	45,252	17,812
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01	1 climate-smart sensitization done, 22 extension staff trained on climate-smart agriculture	timely release of funds
	NA	Timely release of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	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	6012 farmers were trained on best agronomic, animal husbandry, aquaculture and sericulture practices	timely release of funds
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	647,541	168,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	211,578	56,182
221008 Information and Communication Technology Supplies.	760	390
221009 Welfare and Entertainment	14,000	1,000
221012 Small Office Equipment	2,752	760
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	840	210
224003 Agricultural Supplies and Services	6,200	6,200
224004 Beddings, Clothing, Footwear and related Services	2,000	731
224010 Protective Gear	1,500	1,500
227001 Travel inland	33,080	9,846
227004 Fuel, Lubricants and Oils	23,193	5,798
228002 Maintenance-Transport Equipment	16,000	4,000
312121 Non-Residential Buildings - Acquisition	8,707	8,707

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 *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	10,000
312212 Light Vehicles - Acquisition	39,000	39,000
312411 Cultivated Animals - Acquisition	15,000	15,000
312412 Cultivated Plants - Acquisition	10,000	10,000
Total for Key Service Area	**1,048,551**	**342,269**
Wage	647,541	168,345
Non-Wage	283,204	72,091
GoU Dev	117,806	101,833
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 extension staff awareness campaign on HIV/AIDS	1 extension staff awareness campaign on HIV/AIDS done	Timely release of funds
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	300
Total for Key Service Area	**300**	**300**
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

0	0	No funds released for installation of irrigation equipment

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,038	18,712
224003 Agricultural Supplies and Services	15,439	7,720
227001 Travel inland	7,720	2,460

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**	**28,891**
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	28,891
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 extension staff awareness campaign on sustainable wetland usage	1 extension staff awareness campaign on sustainable wetland usage	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
5 agro-processing trainings held	5 agro-processing trainings held	Timely release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	1,032
221012 Small Office Equipment	5,000	460
227001 Travel inland	10,000	0
Total for Key Service Area	**50,000**	**1,492**
Wage	0	0
Non-Wage	50,000	1,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	16,890
221002 Workshops, Meetings and Seminars	52,029	14,054
Total for Key Service Area	**114,429**	**30,944**
Wage	0	0
Non-Wage	114,429	30,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,292,477**	**405,896**
Wage	647,541	168,345
Non-Wage	449,933	106,827
GoU Dev	195,002	130,724
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	
	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
	NA	
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,162,021	1,054,131
225204 Monitoring and Supervision of capital work	19,500	6,123
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	188,096
312121 Non-Residential Buildings - Acquisition	50,000	57,665
312139 Other Structures - Acquisition	107,611	83,795
312216 Cycles - Acquisition	18,000	18,000
Total for Key Service Area	**6,079,517**	**1,407,810**
Wage	4,162,021	1,054,131
Non-Wage	752,385	188,096
GoU Dev	195,111	165,583
Ext Finance	970,000	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100% of the HIV postive patients should have been enrolled into care	NA	

Department: 050 Health

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,565	2,765
Total for Key Service Area	**5,565**	**2,765**
Wage	0	0
Non-Wage	5,565	2,765
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 *UShs Thousand*

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

Key Service Area: 000039 Policies, Regulations and Standards

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

100%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
225204 Monitoring and Supervision of capital work	435	108
227001 Travel inland	5,344	1,487
227004 Fuel, Lubricants and Oils	19,629	4,906
Total for Key Service Area	**27,808**	**7,101**
Wage	0	0
Non-Wage	27,808	7,101
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
The district should be at 80 % and above by end of the F/Y	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
The district should have achieved a bove 70% of its sanitation a warness campigns	NA	
	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
90% of the handwashing warness campign 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	900
221002 Workshops, Meetings and Seminars	5,695	1,502
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**	**4,852**
Wage	0	0
Non-Wage	16,695	4,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,135,149**	**1,423,918**
Wage	4,162,021	1,054,131
Non-Wage	808,017	204,204
GoU Dev	195,111	165,583
Ext Finance	970,000	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,010
Total for Key Service Area	**3,000**	**1,010**
Wage	0	0
Non-Wage	3,000	1,010
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	422,440	399,511
228004 Maintenance-Other Fixed Assets	123,310	123,310
Total for Key Service Area	**545,750**	**522,821**
Wage	0	0
Non-Wage	271,400	248,471
GoU Dev	274,350	274,350
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. infrustructure and desks repaired	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	7,934,314	2,018,309
263308 Sector Conditional Grant (Non-Wage)	1,876,357	631,707
Total for Key Service Area	**9,810,671**	**2,650,016**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	7,934,314	2,018,309
	Non-Wage	1,876,357	631,707
	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 fromschool level to national level, school infrustructure and desks repaired.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,343,612	1,425,445
263308 Sector Conditional Grant (Non-Wage)	802,600	292,209
Total for Key Service Area	**6,146,212**	**1,717,654**
Wage	5,343,612	1,425,445
Non-Wage	802,600	292,209
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	251,340	683,403
Total for Key Service Area	**251,340**	**683,403**
Wage	0	0
Non-Wage	210,040	180,740
GoU Dev	41,300	502,663
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,002,508	243,660
Total for Key Service Area	**1,002,508**	**243,660**
Wage	1,002,508	243,660
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,010
Total for Key Service Area	**3,000**	**1,010**
Wage	0	0
Non-Wage	3,000	1,010
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	15,783	3,946
227001 Travel inland	14,148	4,763
227004 Fuel, Lubricants and Oils	24,000	11,500
Total for Key Service Area	**53,931**	**20,209**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	38,148	16,263
	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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	20,398	5,493
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**30,398**	**15,493**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,398	15,493
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

100% of rehabilitation and construction of classrooms done..	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	18,000	7,929
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	500
223005 Electricity	800	0
227001 Travel inland	38,395	3,163
227004 Fuel, Lubricants and Oils	30,620	10,309
228001 Maintenance-Buildings and Structures	25,000	25,000
228002 Maintenance-Transport Equipment	45,000	15,150
Total for Key Service Area	**165,015**	**62,051**
Wage	0	0
Non-Wage	140,015	37,051
GoU Dev	25,000	25,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,000	21,100
227004 Fuel, Lubricants and Oils	21,543	12,802
Total for Key Service Area	**65,543**	**33,902**
Wage	0	0
Non-Wage	65,543	33,902
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,010
Total for Key Service Area	**3,000**	**1,010**
Wage	0	0
Non-Wage	3,000	1,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,080,368**	**5,952,241**
Wage	14,280,434	3,687,415
Non-Wage	3,413,104	1,443,374
GoU Dev	386,830	821,452
Ext Finance	0	0

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	62,647
Total for Key Service Area	**250,000**	**62,647**
Wage	250,000	62,647
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		
Teapar-Acekelati 5km at 50M, Omungo-Amola Pida Amwa 7km at 74M, Apedi-Opeta- Iraq 3km at 30M, Anekapiri-Alake-Alik 7km at 45M and Apii-Akeca 4km at 26M	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	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
228001 Maintenance-Buildings and Structures	900,925	460,548
228002 Maintenance-Transport Equipment	20,000	22,752
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	51,470
263402 Transfer to Other Government Units	0	11,406
Total for Key Service Area	**1,005,000**	**546,175**
Wage	0	0
Non-Wage	1,005,000	507,266
GoU Dev	0	38,910
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
LCS mtnce from Kole R/A to Polly's end at a total sum of 54,819,911	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	988
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,013
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	1,051
227001 Travel inland	12,000	3,002
312131 Roads and Bridges - Acquisition	363,393	363,388
Total for Key Service Area	**403,777**	**373,491**
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	373,491
Ext Finance	0	0
Total for Department	**1,658,777**	**982,314**
Wage	250,000	62,647
Non-Wage	1,005,000	507,266
GoU Dev	403,777	412,401
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	16,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	7,653	1,901
221009 Welfare and Entertainment	6,100	909
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	8,789
227004 Fuel, Lubricants and Oils	20,000	4,967
228002 Maintenance-Transport Equipment	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	29,156
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	103,560
312139 Other Structures - Acquisition	175,000	172,305
Total for Key Service Area	**521,104**	**363,225**
Wage	65,000	16,789
Non-Wage	77,133	29,962
GoU Dev	378,971	316,474
Ext Finance	0	0
Total for Department	**521,104**	**363,225**
Wage	65,000	16,789
Non-Wage	77,133	29,962
GoU Dev	378,971	316,474
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		9,000	2,276
227004 Fuel, Lubricants and Oils		1,000	255
	Total for Key Service Area	**10,000**	**2,531**
	Wage	0	0
	Non-Wage	10,000	2,531
	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	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Severly degraded wetlands mapped in the district	2 Wetlands mapped and one of them demarcated	N/A

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

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

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
A set of Survey equipment procured	A set of survey equipment (Rover and GPS) procured	No variation

Department: 090 Natural Resources

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

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

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

Key Service Area: 000089 Climate Change Mitigation

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

1 Training conducted	1 Training conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,518
Total for Key Service Area	**6,000**	**1,518**
Wage	0	0
Non-Wage	6,000	1,518
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1 Training conducted	1 Training conducted	No variation
1 Training conducted	1 training conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,012
221012 Small Office Equipment	1,000	253
222001 Information and Communication Technology Services.	0	0
228001 Maintenance-Buildings and Structures	2,500	1,250
Total for Key Service Area	**7,500**	**2,515**
Wage	0	0
Non-Wage	7,500	2,515
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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	7 Hectares of wetlands demarcated and restored	Community were highly willing to participated in the demarcation exercise

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	253
227001 Travel inland		8,000	2,023
227004 Fuel, Lubricants and Oils		6,000	1,395
	Total for Key Service Area	**15,000**	**3,671**
	Wage	0	0
	Non-Wage	15,000	3,671
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
N/A	300 tree seedlings planted	No variation
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 wetland management plan developed	One wetland management plan developed	Limited resources

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		3,000	3,000
227001 Travel inland		1,000	253
227004 Fuel, Lubricants and Oils		1,000	255
	Total for Key Service Area	**5,000**	**3,508**
	Wage	0	0
	Non-Wage	5,000	3,508
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Environmental enforcements conducted	1 Environmental enforcement conducted	No variation
Casual laboures paid	3 Causal labourers paid facilitationallowances	Nil
Salaries paid	4 Staff paid salaries	No variation
Official days celebrated	NA	N/A

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Electricity bill paid	Electricity bill paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	110,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	633
221005 Official Ceremonies and State Functions	500	248
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	506
221012 Small Office Equipment	1,000	253
222001 Information and Communication Technology Services.	1,000	497
223005 Electricity	1,000	253
227001 Travel inland	3,000	759
227004 Fuel, Lubricants and Oils	3,000	760
228001 Maintenance-Buildings and Structures	500	127
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	380
273101 Medical expenses (To general public)	2,000	506
273102 Incapacity, death benefits and funeral expenses	1,000	497
Total for Key Service Area	**293,600**	**116,019**
Wage	273,600	110,200
Non-Wage	20,000	5,819
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 Physical development plan prepared and implemented	NA	No variation
12 Physical planning committees	3 Physical planning committees held	No variation
1 Public awreness created on physical planning	1 public awareness conducted	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	8,000	8,000
227001 Travel inland	7,500	10,000
227004 Fuel, Lubricants and Oils	3,500	0
Total for Key Service Area	**20,000**	**18,000**

VOTE: 870 Kole District Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,000	18,000
	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	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**381,736**	**167,796**
Wage	273,600	110,200
Non-Wage	88,136	37,597
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
General staff salary, ECOLEW, Labour base inspection, Probation activities, stationary, small office equipment, Medical and fineral Services, fuel, oil and lubricant, work shop and seminer,	NA	
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	81,525
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	20,018
227004 Fuel, Lubricants and Oils	8,900	2,200
Total for Key Service Area	**300,063**	**112,232**
Wage	153,789	81,525
Non-Wage	146,274	30,707
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**300,063**	**112,232**
Wage	153,789	81,525
Non-Wage	146,274	30,707

GoU Dev	0	0
Ext Finance	0	0

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 paidcoordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done, Final Approved Budget Estimates FY 2026/27 prepared and submitted to MoFPED	salaries of 2 planning staff paid, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done, Final Approved Budget Estimates FY 2026/27 prepared and submitted to MoFPED	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	100,000	29,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	16,000	2,750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	10,616	2,754
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	295	74
227001 Travel inland	9,000	2,565
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**174,111**	**47,622**
Wage	100,000	29,929
Non-Wage	74,111	17,693
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	Assessment of LLG's done for FY 2024/25, National Assessment for FY 2025 conducted, Monitoring visits conducted for DEC and Finance committee done, Technical support provided to Heads of department on Planning and Budgeting	No major variations

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		16,000	4,000
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		12,000	3,100
	Total for Key Service Area	**81,386**	**20,446**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	81,386	20,446
	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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly statistical data collection and meetings done	Statistical Abstract for 2025 produced, Quarterly statistical data collection and meetings done	Limited participation from the heads of department in the statistical committee meetings.

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	1,000
	Total for Key Service Area	**6,000**	**1,000**
	Wage	0	0
	Non-Wage	6,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**261,496**	**69,068**
	Wage	100,000	29,929
	Non-Wage	80,111	18,693
	GoU Dev	81,386	20,446
	Ext Finance	0	0

VOTE: 870 Kole District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Fourth quarter audit carried ot and the report produced and submitted to resoective staholders, allowances paid, fuel, oil & lubricant purchased , small office equipment purchased, monitoring & supervision done, ICT Items purchased, elctricity bill paid, workshops and seninors atteended and staff training done	Fourth quarter audit carried out, report produced and submitted to respective stakeholders, allowances paid, fuel, oil & lubricant purchased , small office equipment purchased, monitoring & supervision done, ICT Items purchased, electricity bill paid.	Limited man power at the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	11,465
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**	**27,465**
Wage	20,000	11,465
Non-Wage	70,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**90,000**	**27,465**
Wage	20,000	11,465
Non-Wage	70,000	16,000
GoU Dev	0	0
Ext Finance	0	0

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		
Local products displayed on shop shelves	NA	
	NA	
one more facility to be constructed	NA	
	All two tourism sites identified were profiled	NA

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,795	699
227001 Travel inland		8,000	2,000
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	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		
service providers registered	NA	
local producers trained	NA	
	NA	
PIAP Output: 07020901 Increased local consumption and production		
policies and regulations interpreted to the SMEs	NA	
	NA	
none revised	NA	
	all salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	12,449
	Total for Key Service Area	**50,000**	**12,449**
	Wage	50,000	12,449
	Non-Wage	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

business committees formed	NA	
	NA	
	NA	
none	NA	
	Business committee formed, 12 Cooperatives registered, 15 SMEs linked to access finance	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**	**26,918**
Wage	50,000	12,449
Non-Wage	62,878	14,470
GoU Dev	0	0
Ext Finance	0	0

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
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		
	12 HF and 2 LLG connected to NBI	No major challenges

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	3,500
Total for Key Service Area	**3,500**	**3,500**
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	CAOs office maintained, coordination with ministries done, Fuel procured, Kaguta Complex Phase V completed, Alito and Akalo sub county Offices Completed	Late Procurements led to late implementation

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	5,000
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	1,624	924
221020 Litigation and related expenses	60,000	60,000
222001 Information and Communication Technology Services.	4,500	2,500
225101 Consultancy Services	12,000	12,000

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	19,028	19,001
227004 Fuel, Lubricants and Oils	36,000	36,000
228002 Maintenance-Transport Equipment	10,800	8,339
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	599,997
Total for Key Service Area	**1,625,045**	**759,261**
Wage	0	0
Non-Wage	698,324	159,264
GoU Dev	926,720	599,997
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Adverts, BoQs and PPDA issues Handled	Adverts, BoQs and PPDA issues Handled	Late procurements

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,300
Total for Key Service Area	**3,000**	**1,300**
Wage	0	0
Non-Wage	3,000	1,300
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

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,750
Total for Key Service Area	**6,000**	**5,750**
Wage	0	0
Non-Wage	6,000	5,750
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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 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	staff salaries paid, pensions and gratuity paid to all pensioners and retirees by 28th of every month	Delay in migration of staff from IPPS to HCM

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	950,000
273104 Pension	1,709,005	1,709,274

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 *UShs Thousand*

Item	Approved Budget	Spent
273105 Gratuity	1,116,292	1,595,976
Total for Key Service Area	**3,775,297**	**4,255,250**
Wage	950,000	950,000
Non-Wage	2,825,297	3,305,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221003 Staff Training	8,321	8,320
221012 Small Office Equipment	2,500	2,500
227001 Travel inland	8,000	7,989
Total for Key Service Area	**38,821**	**38,810**
Wage	0	0
Non-Wage	8,000	7,989
GoU Dev	30,821	30,820
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

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,463	1,463
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	2,000
263402 Transfer to Other Government Units	0	741,967
Total for Key Service Area	**13,863**	**754,830**
Wage	0	0
Non-Wage	13,863	428,109
GoU Dev	0	326,720
Ext Finance	0	0
Total for Department	**5,467,525**	**5,820,701**
Wage	950,000	950,000
Non-Wage	3,559,984	3,913,163
GoU Dev	957,541	957,538
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 & Financial report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased ,fuel for motorcycle &vehicles procured, medical bill paid.	15 monthly staff salaries paid, Fuel procured to run IFMS generator, vehicles & motorcycles, monthly, quarterly &Financial Report prepared & submitted to CAO's office & line ministries, Internal & External Audit conducted by the respective officers, B	Low local revenue collection through IRAS
staff salaries paid, monthly, quarterly & Financial report prepared & submitted, Fourth quarter report prepared & submitted, External Audit conducted by Auditor's General team, staff allowance paid, fuel for generator procured, small office equipment procured, URA PAYEE& WHT filled, Revenue points identified, revenue mobilization & sensitization carried out , stationaries procured, travel inland to submit reports, computer repaired & maintained, Departmental tonner & cartridge purchased ,fuel for motorcycle &vehicles procured, medical bill paid, Battery for IFMS server 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	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	3,800	3,400
221008 Information and Communication Technology Supplies.	1,320	1,320
221009 Welfare and Entertainment	2,400	1,789
221011 Printing, Stationery, Photocopying and Binding	15,530	10,366
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	4,124	2,424
223005 Electricity	6,500	5,000
227001 Travel inland	12,178	12,178

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,600	14,500
228001 Maintenance-Buildings and Structures	7,700	7,700
228002 Maintenance-Transport Equipment	5,687	1,687
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area	**262,439**	**246,964**
Wage	180,000	180,000
Non-Wage	82,439	66,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**262,439**	**246,964**
Wage	180,000	180,000
Non-Wage	82,439	66,964
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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 committe

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	5,040
Total for Key Service Area	**5,040**	**5,040**
Wage	0	0
Non-Wage	5,040	5,040
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,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,252	24,252
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221004 Recruitment Expenses	5,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,082	1,950
221010 Special Meals and Drinks	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
221012 Small Office Equipment	1,000	1,000
223005 Electricity	400	400

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,728	14,880
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	**66,062**	**57,282**
Wage	0	0
Non-Wage	40,810	32,030
GoU Dev	25,252	25,252
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	170,000
211105 Ex-Gratia for Political leaders.	148,202	148,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	15,550
211107 Boards, Committees and Council Allowances	36,260	36,260
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	420
221010 Special Meals and Drinks	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	3,000	0
221017 Membership dues and Subscription fees.	4,500	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,440	4,000
223005 Electricity	800	800
227001 Travel inland	160,532	149,117
227004 Fuel, Lubricants and Oils	44,000	44,000
228002 Maintenance-Transport Equipment	9,000	8,996
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	**654,835**	**587,545**
Wage	170,000	170,000
Non-Wage	484,835	417,545
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	10,000	10,000
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	4,000	4,000
Total for Key Service Area	**28,000**	**28,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

Department: 030 Statutory bodies

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

PIAP Output: 19030401 Facilities and equipment managed

Allowances to members of District Land Board, report submission, transport 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	8,880
Total for Key Service Area	**8,880**	**8,880**
Wage	0	0
Non-Wage	8,880	8,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**762,816**	**686,746**
Wage	170,000	170,000
Non-Wage	547,565	471,495
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01	1 climate-smart sensitization done, 22 extension staff trained on climate-smart agriculture	timely release of funds
	22 extension staff trained on climate smart practices	Timely release of funds

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2500	11950 farmers were trained on best agronomic, animal husbandry, aquaculture and sericulture practices	timely release of funds

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	647,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221002 Workshops, Meetings and Seminars	211,578	206,578
221008 Information and Communication Technology Supplies.	760	760
221009 Welfare and Entertainment	14,000	5,315
221012 Small Office Equipment	2,752	2,752
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	840	840
224003 Agricultural Supplies and Services	6,200	6,200
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224010 Protective Gear	1,500	1,500
227001 Travel inland	33,080	33,080
227004 Fuel, Lubricants and Oils	23,193	23,193
228002 Maintenance-Transport Equipment	16,000	16,000
312121 Non-Residential Buildings - Acquisition	8,707	8,707
312139 Other Structures - Acquisition	10,000	10,000
312212 Light Vehicles - Acquisition	39,000	39,000
312411 Cultivated Animals - Acquisition	15,000	15,000
312412 Cultivated Plants - Acquisition	10,000	10,000
Total for Key Service Area	**1,048,551**	**1,034,866**
Wage	647,541	647,541
Non-Wage	283,204	269,519
GoU Dev	117,806	117,806
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	4 extension staff awareness campaign on HIV/AIDS done	Timely release of funds

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	300
Total for Key Service Area	**300**	**300**
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
0	0	No funds released for installation of irrigation equipment

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,038	54,038
224003 Agricultural Supplies and Services	15,439	15,439
227001 Travel inland	7,720	7,720
Total for Key Service Area	**77,196**	**77,196**
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	77,196
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 extension staff awareness campaign on sustainable wetland usage	Timely release of funds

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

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	20 agro-processing trainings held	Timely release of funds

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	17,500
221012 Small Office Equipment	5,000	2,500
227001 Travel inland	10,000	5,000
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
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	216 PDC meetings held	Timely release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	62,400
221002 Workshops, Meetings and Seminars	52,029	52,029
Total for Key Service Area	**114,429**	**114,429**
Wage	0	0
Non-Wage	114,429	114,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,292,477**	**1,253,792**
Wage	647,541	647,541
Non-Wage	449,933	411,249
GoU Dev	195,002	195,002
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,162,021	4,162,021
225204 Monitoring and Supervision of capital work	19,500	19,492
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	752,385
312121 Non-Residential Buildings - Acquisition	50,000	102,924
312139 Other Structures - Acquisition	107,611	107,611
312216 Cycles - Acquisition	18,000	18,000
Total for Key Service Area	**6,079,517**	**5,162,432**
Wage	4,162,021	4,162,021
Non-Wage	752,385	752,385
GoU Dev	195,111	248,027
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

100% of the HIV postive patients should have been enrolled into care

Department: 050 Health

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,565	5,546
Total for Key Service Area	**5,565**	**5,546**
Wage	0	0
Non-Wage	5,565	5,546
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	5,565
Total for Key Service Area	**5,565**	**5,565**
Wage	0	0
Non-Wage	5,565	5,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

100%

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	2,400
225204 Monitoring and Supervision of capital work	435	434
227001 Travel inland	5,344	5,342
227004 Fuel, Lubricants and Oils	19,629	19,627
Total for Key Service Area	**27,808**	**27,803**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	27,808	27,803
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 district should be at 80 % and above by end of the F/Y

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

The district should have achieved a bove 70% of its sanitation a warness campigns

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

90% of the handwashing warness campign 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	4,000
212102 Medical expenses (Employees)	1,200	1,200
212103 Incapacity benefits (Employees)	1,200	1,200
221002 Workshops, Meetings and Seminars	5,695	5,694
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	1,200
223005 Electricity	1,000	1,000
Total for Key Service Area	**16,695**	**16,694**
Wage	0	0
Non-Wage	16,695	16,694
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,135,149**	**5,218,040**
Wage	4,162,021	4,162,021
Non-Wage	808,017	807,992
GoU Dev	195,111	248,027
Ext Finance	970,000	0

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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

ECCE centres inspected and monitored.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	422,440	422,440
228004 Maintenance-Other Fixed Assets	123,310	123,310
Total for Key Service Area	**545,750**	**545,750**
Wage	0	0
Non-Wage	271,400	271,400
GoU Dev	274,350	274,350
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. infrustructure and desks repaired

VOTE: 870 Kole District Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,934,314	7,930,688
263308 Sector Conditional Grant (Non-Wage)	1,876,357	1,876,357
Total for Key Service Area	**9,810,671**	**9,807,045**
Wage	7,934,314	7,930,688
Non-Wage	1,876,357	1,876,357
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 fromschool level to national level, school infrustructure and desks repaired.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,343,612	5,343,200
263308 Sector Conditional Grant (Non-Wage)	802,600	865,600
Total for Key Service Area	**6,146,212**	**6,208,800**
Wage	5,343,612	5,343,200
Non-Wage	802,600	865,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	251,340	733,432
Total for Key Service Area	**251,340**	**733,432**
Wage	0	0
Non-Wage	210,040	210,040
GoU Dev	41,300	523,392
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salary for 35 staff at National Instructors College Abilonino Paid.

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

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

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

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	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

40 both public and private primary schools inspected.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,783	15,783
227001 Travel inland	14,148	14,148
227004 Fuel, Lubricants and Oils	24,000	24,000
Total for Key Service Area	**53,931**	**53,931**
Wage	0	0
Non-Wage	38,148	38,148
GoU Dev	15,783	15,783
Ext Finance	0	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	20,398
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**30,398**	**30,398**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,398	30,398
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

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

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

100% of rehabilitation and construction of classrooms done..

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	18,000	18,000
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	2,000
223005 Electricity	800	0
227001 Travel inland	38,395	30,455
227004 Fuel, Lubricants and Oils	30,620	30,620
228001 Maintenance-Buildings and Structures	25,000	25,000
228002 Maintenance-Transport Equipment	45,000	45,000
Total for Key Service Area	**165,015**	**151,075**
Wage	0	0
Non-Wage	140,015	126,075
GoU Dev	25,000	25,000
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Physical activities conducted in all primary schools.

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	42,884
227004 Fuel, Lubricants and Oils	21,543	21,543
Total for Key Service Area	**65,543**	**64,427**
Wage	0	0
Non-Wage	65,543	64,427
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,080,368**	**18,606,366**
Wage	14,280,434	14,276,396
Non-Wage	3,413,104	3,461,048
GoU Dev	386,830	868,923
Ext Finance	0	0

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

Teapar-Acekelati 5km at 50M, Omungo-Amola Pida Amwa 7km at 74M, Apedi-Opeta- Iraq 3km at 30M, Anekapiri-Alake-Alik 7km at 45M and Apii-Akeca 4km at 26M

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	971,516
228002 Maintenance-Transport Equipment	20,000	33,252
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	79,075
263402 Transfer to Other Government Units	0	238,326
Total for Key Service Area	**1,005,000**	**1,352,451**

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,005,000	1,281,861
	GoU Dev	0	70,591
	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 54,819,911

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	3,988
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	4,000	4,000
223005 Electricity	1,200	1,200
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	4,184	4,184
227001 Travel inland	12,000	12,000
312131 Roads and Bridges - Acquisition	363,393	363,388
Total for Key Service Area	**403,777**	**403,759**
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	403,759
Ext Finance	0	0
Total for Department	**1,658,777**	**2,006,210**
Wage	250,000	250,000
Non-Wage	1,005,000	1,281,861
GoU Dev	403,777	474,350
Ext Finance	0	0

VOTE: 870 Kole District Quarter 4

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	65,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	7,653	7,653
221009 Welfare and Entertainment	6,100	3,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
225204 Monitoring and Supervision of capital work	31,000	31,000
227001 Travel inland	36,545	35,294
227004 Fuel, Lubricants and Oils	20,000	19,996
228002 Maintenance-Transport Equipment	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	29,156
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	128,997
312139 Other Structures - Acquisition	175,000	175,000
Total for Key Service Area	**521,104**	**516,095**
Wage	65,000	65,000
Non-Wage	77,133	72,129
GoU Dev	378,971	378,967
Ext Finance	0	0
Total for Department	**521,104**	**516,095**
Wage	65,000	65,000
Non-Wage	77,133	72,129
GoU Dev	378,971	378,967
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 Environmental compliance monitoring conducted	No variation
2 Environmental compliance inspection conducted	8 Environmental compliance inspections conducted	No variation

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

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

Key Service Area: 000078 Land Management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
A set of Survey equipment procured	A set of survey equipment (Rover and GPS) procured	No variation

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	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
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	Training of community on energy saving technologies conducted 4 times.	No variation

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	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
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	4 trainings conducted	No variation
1 Training conducted	4 Trainings conducted	No variation

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	4,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,500	2,500
Total for Key Service Area	**7,500**	**7,500**
Wage	0	0
Non-Wage	7,500	7,500
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	22 hectares of wetlands demarcated	Community were highly willing to participated in the demarcation exercise

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
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	5,500
Total for Key Service Area	**15,000**	**14,500**
Wage	0	0
Non-Wage	15,000	14,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

N/A	300 tree seedlings planted	No variation

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

1 wetland management plan developed	One wetland management plan developed	Limited resources

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	3,000

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
227004 Fuel, Lubricants and Oils		1,000	1,000
	Total for Key Service Area	**5,000**	**5,000**
	Wage	0	0
	Non-Wage	5,000	5,000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Environmental enforcements conducted	4 Environmental enforcement conducted	No variation
Casual laboures paid	3 Causal labourers paid facilitation allowances	Nil
Salaries paid	4 Staff paid salaries	No variation
Official days celebrated	1 Official day celebrated	N/A
Electricity bill paid	Electricity bill paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	273,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221005 Official Ceremonies and State Functions	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
273101 Medical expenses (To general public)	2,000	2,000

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 *UShs Thousand*

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**293,600**	**293,600**
Wage	273,600	273,600
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 Physical development plan prepared and implemented	1 Physical development plan developed	No variation
12 Physical planning committees	12 Physical planning committees held for DLG and LLGs	No variation
1 Public awreness created on physical planning	4 Public awareness/Barazas conducted	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225101 Consultancy Services	8,000	8,000
227001 Travel inland	7,500	22,500
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Key Service Area	**20,000**	**35,000**
Wage	0	0
Non-Wage	20,000	35,000
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

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**381,736**	**391,736**
Wage	273,600	273,600
Non-Wage	88,136	98,136
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

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

2

2

2

2

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	153,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,200
212102 Medical expenses (Employees)	2,500	2,000
212103 Incapacity benefits (Employees)	4,320	3,600
221002 Workshops, Meetings and Seminars	4,000	3,200
221009 Welfare and Entertainment	9,378	8,458
221011 Printing, Stationery, Photocopying and Binding	5,283	4,050
221012 Small Office Equipment	2,250	2,050
223005 Electricity	650	600
225203 Appraisal and Feasibility Studies for Capital Works	9,800	8,800
227001 Travel inland	97,693	48,483
227004 Fuel, Lubricants and Oils	8,900	8,800
Total for Key Service Area	**300,063**	**245,030**
Wage	153,789	153,789
Non-Wage	146,274	91,241
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**300,063**	**245,030**
Wage	153,789	153,789
Non-Wage	146,274	91,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 paidcoordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done, Final Approved Budget Estimates FY 2026/27 prepared and submitted to MoFPED	2 planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 12 monthly Technical planning committee meetings done, LLG supported and mentored.	None

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	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	24,000
221002 Workshops, Meetings and Seminars	16,000	14,521
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	10,616	10,616
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	295	295
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**174,111**	**172,631**
Wage	100,000	100,000
Non-Wage	74,111	72,631
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	Assessment of LLG's done for FY 2024/25, National Assessment for FY 2025 conducted, 4 Monitoring visits conducted for DEC and Finance committee done, Technical support provided to Heads of department on Planning and Budgeting	No major variations

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	386	386
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**81,386**	**81,386**
Wage	0	0
Non-Wage	0	0
GoU Dev	81,386	81,386
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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly statistical data collection and meetings done	Statistical Abstract for 2025 produced, Quarterly statistical data collection and meetings done	Limited participation from the heads of department in the statistical committee meetings.

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**261,496**	**260,017**
Wage	100,000	100,000
Non-Wage	80,111	78,631
GoU Dev	81,386	81,386

Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Fourth quarter audit carried ot and the report produced and submitted to resoective staholders, allowances paid, fuel, oil & lubricant purchased , small office equipment purchased, monitoring & supervision done, ICT Items purchased, elctricity bill paid, workshops and seninors atteended and staff training done	4 quarterly Audit reports produced	Limited man power at the department

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	20,000
221002 Workshops, Meetings and Seminars	5,000	2,000
221003 Staff Training	4,000	4,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	500	500
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Key Service Area	**90,000**	**84,000**
Wage	20,000	20,000
Non-Wage	70,000	64,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**90,000**	**84,000**
Wage	20,000	20,000
Non-Wage	70,000	64,000
GoU Dev	0	0
Ext Finance	0	0

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		
Local products displayed on shop shelves	All two tourism sites identified were profiled	NA

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	2,795
227001 Travel inland		8,000	8,000
	Total for Key Service Area	**10,795**	**10,795**
	Wage	0	0
	Non-Wage	10,795	10,795
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
service providers registered local producers trained		
PIAP Output: 07020901 Increased local consumption and production		
policies and regulations interpreted to the SMEs	all salaries paid	NA

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	49,938

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**50,000**	**49,938**
Wage	50,000	49,938
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
business committees formed	Business committee formed, 12 Cooperatives registered, 15 SMEs linked to access finance	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	2,082
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**52,082**	**47,082**
Wage	0	0
Non-Wage	52,082	47,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**112,878**	**107,816**
Wage	50,000	49,938
Non-Wage	62,878	57,878
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of Government service delivery units connected to	Number	1 HC , 1LLG Office	12 HF and 2 LLG connected

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 Q4
Number of facilities managed	Number	2	3

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 Q4
No. of procurement and disposal report prepared	Number	6	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	99

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	2	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Domestic revenue to GDP (%)	Percentage	100%	41%

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 Q4
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 Q4
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 Q4
Number of monitoring field visits conducted	Number	6	

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
% 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 Q4
Number of micro-irrigation systems established	Number	5	

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
% 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 Q4
Couple years of protection	Number	50%	

VOTE: 870 Kole District Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Teachers Scheme of Service reviewed and implemented	List	1	

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 Q4
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of public primary schools inspected at least once	Number	61	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of teachers in special schools for learners who can	Number	9	

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 Q4
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 Q4
Km of Municipal roads Maintained Routine Mechanised	Number	112km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Area (hectares) of degraded water catchments protected and	Number	31 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 Q4
Number of mapping interventions	Number	5	2 wetlands mapped and one

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 Q4
Length (Km) of wetlands boundaries demarcated	Number	31 km	15 km of wetlands

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 Q4
Number of research studies carried out	Number	2	4 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 Q4
No. of climate change action plans prepared	Number	1	1 Action plan developed on

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 hectares	22 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 Q4
Area of green belts restored in cities and urban areas	Number	0.5 acres	1 acre

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 Q4
Number of mechanisms, frameworks and partnerships	Number	2	N/A

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	8	10 Environmental

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 Q4
Number of urban areas using the IRAS for development		11	11

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 Q4
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 Q4
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 Q4
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 Q4
No. of Finance Committee meetings organized	Number	4	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 Q4
Number of M&E activities conducted	Number	4	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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	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 Q4
Number of performance audits undertaken	Number	4	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 Q4
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 Q4
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 Q4
% 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 Q4
No. Export Business Clinics held	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 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	Phase III completed	160,000	160,000
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	25,155
Akalo HC III	Akalo 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 - Civil Works	Tikoling Primary School	Programme Conditional Grant - Development	5-stance drainable constructed.	30,680	30,680
Building and Facility Maintenance - Carpentry Services		Programme Conditional Grant - Development	36 desks, 2 teachers tables and 2 teachers chairs supplied.	10,325	10,325
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	25,130
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,470	29,470
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	30,230	30,230
BARKALO P7 SCHOOL	Barkalo PS	Programme Conditional Grant - Non Wage Recurrent	0	30,170	30,170

VOTE: 870 Kole District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	32,670
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	28,690	28,690
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,770	23,770
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	30,130	30,130
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	32,690	32,690
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	27,650	27,650
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	27,006
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,919	14,919
Okwerodot HCIII	Okwerodot HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,978	5,978
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	36,007
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	36 desks, 2 teachers tables and 2 teachers chairs supplied.	10,325	10,325

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	37,290
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	37,690	37,690
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,850	28,850
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	31,650	31,650
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	35,590	35,590
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	23,010	23,010
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	27,710	27,710
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	28,530	28,530
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	22,560
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	420,080
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	21,316

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,503
Ayer HC II	Ayer HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	20,929
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	2 classrooms with an office constructed.	181,720	181,720
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Abari Primary School	Programme Conditional Grant - Development	36 desks, 2 teachers tables and 2 teachers chairs supplied.	10,325	10,325
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	33,130
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	26,210	26,210
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	22,210	22,210
ABILONINO DEMO. SCHOOL	Abilonino Dem PS	Programme Conditional Grant - Non Wage Recurrent	0	37,890	37,890
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	28,290	28,290
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	27,790	27,790
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	35,150	35,150

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	78,860
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 - Contructor	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	Phase 1 completed	240,000	238,000
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	Apalabarowo	Programme Conditional Grant - Non Wage Recurrent	0	28,301	28,301
Apalabarawo HC III	Apalabarowo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	27,006

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	36,007
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,673	29,673
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	36 desks, 2 teachers tables and 2 teachers chairs supplied.	10,325	10,325
Building and Facility Maintenance - Carpentry Services	Alito Primary SChool	Programme Conditional Grant - Development	36 desks, 2 teachers tables and 2 teachers chairs supplied.	10,325	10,325
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	29,170
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	32,630	32,630
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	30,570	30,570
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	32,490	31,383
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	29,970	29,970
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	31,830	31,830
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,390	27,390
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	32,650	32,650
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	30,730	30,730

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Contructor	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	16,405
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	27,006
Omolydang HC III	Omoladyang HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	36,014
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,820	22,820
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	5-stance drainable latrine constructed.	30,680	30,680
Building and Facility Maintenance - Carpentry Services	Aberdyangotoo Primary School	Programme Conditional Grant - Development	36 desks, 2 teachers tables and 2 teachers chairs supplied.	10,325	10,325
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	34,670
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	22,170	22,170

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	24,210
Aberdyangoto	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	45,150	45,150
BALA JUNIOR	Bala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,890	29,890
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	32,530	32,530
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	29,410	29,410
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	27,710	27,710
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	34,490	34,490
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	23,830	23,830
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	151,400
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Contructor	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	18,822
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	135,028	135,028
Aboke Mission HC III	Aboke Mission HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,880	12,880
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,445	78,445
Opeta HC II	Opeta HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	27,006
Aboke Mission HC III	Aboke mission	Programme Conditional Grant - Non Wage Recurrent	0	32,645	32,645
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	7 classrooms with 2 offices rehabilitated.	120,360	120,360
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	38,690

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	21,690
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	27,910	27,910
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	30,710	30,710
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	32,910	32,910
ABONGODERO BOYS P.S.	Abongodero PS	Programme Conditional Grant - Non Wage Recurrent	0	24,430	24,430
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	32,430	32,430
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	29,510	29,510
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	34,330	34,330
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	30,070	30,070
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	34,710	34,710
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	219,220
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	23,200	23,200
Key Service Area: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kole Seed SS	Programme Conditional Grant - Non Wage Recurrent	Half of a perimeter wall fence constructed at Kole Seed SS	82,600	1,046,785

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Contructor	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	Construction of Kaguta Complex Phase V Completed	800,000	800,000
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 refreshement	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - Service, Repair and Maintanence	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 - Motocycles	Kole District Production Headquarters	Programme Conditional Grant - Development		39,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 communuty	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	26,260
Okole HC II	Okole HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,006	36,007
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	3,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Education block	Programme Conditional Grant - Non Wage Recurrent	0	542,800	542,800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	22,050
Ayer	Ayer PS	Programme Conditional Grant - Non Wage Recurrent	0	33,150	33,150
Okole	Okole PS	Programme Conditional Grant - Non Wage Recurrent	0	27,750	27,750
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	2,550
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Education headquarter	Programme Conditional Grant - Development	Capital project supervised and monitored	15,783	15,783
Item: 227001 Travel inland					
Travel Inland - Facilitation	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	14,148	14,148
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Education offices	Programme Conditional Grant - Development	Sanitation system, office doors and locks repaired.	20,398	10,199
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Inspectorate	Programme Conditional Grant - Development	Book selves and chairs supplied and fitted in DIS and inspector's office.	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	18,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DEO's office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education department	Locally Raised Revenues	0	17,306	17,306
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Education department	Programme Conditional Grant - Non Wage Recurrent	0	10,000	11,159
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Non Wage Recurrent	0	20,620	19,461
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	EDucation department	Programme Conditional Grant - Development	Retention for capital projects paid.	25,000	25,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Education department	Programme Conditional Grant - Non Wage Recurrent	0	45,000	45,000
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	42,884
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education department	Programme Conditional Grant - Non Wage Recurrent	0	21,543	21,543
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	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 chainange	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 senstization	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	93,120
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	29,390
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	35,962	35,962
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,475	9,475
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 - Contructor	Drilling of Borehole at Abwor Amatmit Cell	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	214,240
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 - Contructor	Drilling of deep borhole at Igel village	Programme Conditional Grant - Development		25,000	0
Other Structures - Contructor	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	48,110