

VOTE: 870 Kole District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 870 Kole District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu Soita Emmanuel
(Accounting Officer)

Signed on Date: 05-03-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	0	0%
Discretionary Government Transfers	3,713,280	3,713,280	983,698	26%
Conditional Government Transfers	30,327,625	31,412,863	8,177,329	27%
Other Government Transfers	482,278	482,278	0	0%
External Financing	1,120,000	1,120,000	0	0%
Total Revenues shares	36,113,183	37,198,421	9,161,028	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,751,751	2,247,483	270,045	15%
Tourism Development	10,795	10,795	1,079	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,196,006	1,196,006	115,740	10%
Private Sector Development	72,824	72,824	14,236	20%
Integrated Transport Infrastructure And Services	1,953,491	1,770,050	82,951	4%
Human Capital Development	24,411,173	25,000,680	5,240,914	21%
Public Sector Transformation	5,152,336	4,388,297	609,914	12%
Community Mobilization And Mindset Change	237,390	237,390	28,392	12%
Governance And Security	801,998	1,749,479	315,865	39%
Development Plan Implementation	525,417	525,417	102,082	19%
Grand Total	36,113,183	37,198,421	6,781,217	19%
Wage	21,080,402	21,302,385	4,916,266	23%
Non-Wage Recurrent	10,078,024	10,078,024	1,680,185	17%
Domestic Devt	3,834,756	4,698,012	184,767	5%
External Financing	1,120,000	1,120,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the First quarter of FY 2024/25, Kole district received a total of UGX (000) 9,161,028 which is 25 percent of the approved annual revised budget of UGX (000) 36,113,183. Administration department spent 15 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 21 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 18 percent, Production spent 15 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers and Mobilization of Microscale irrigation farmers, Health spent 19 percent for health service delivery for the children, youth and older persons at Health units, Education spent 22 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 4 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 6 percent for preparatory activities of drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 18 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 12 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 18 percent, Audit spent 19 percent, Trade, Industry and Local Development spent 18 percent of the approved budget released.

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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	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	30,000	30,000	0	0%
Compensation received by Government	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	0	0%
Market /Gate Charges	180,000	180,000	0	0%
Other fees e.g. street parking fees	100,000	100,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,713,280	3,713,280	983,698	26%
District Discretionary Equalisation Development Grant	622,661	622,661	207,554	33%
District Unconditional Grant Non-Wage	849,962	849,962	212,491	25%
District Unconditional Grant Wage	2,048,018	2,048,018	512,005	25%
Urban Discretionary Equalisation Development Grant	41,879	41,879	13,960	33%
Urban Unconditional Non-Wage	150,759	150,759	37,690	25%
Conditional Government Transfers	30,327,625	31,412,863	8,177,329	27%
Programme Conditional Grant - Non Wage Recurrent	8,384,980	8,384,980	2,449,146	29%
Programme Conditional Grant - Development	2,495,446	3,358,702	831,815	33%
Programme Conditional Grant - Wage Recurrent	19,032,384	19,254,367	4,758,096	25%
Transitional Conditional Grant - Development	414,815	414,815	138,272	33%
Other Government Transfers	482,278	482,278	0	0%
Agro Forestry Activities	20,000	20,000	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	278,490	278,490	0	0%
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	0	0%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
External Financing	1,120,000	1,120,000	0	0%

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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)	400,000	400,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	36,113,183	37,198,421	9,161,028	25%

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Cumulative Performance for Locally Raised Revenues

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 Q1 FY 2024/25 represents a budget outturn of 17 percent. Discretionary Government Transfers had an outturn of 26 percent. Conditional Government Transfers had a 27 percent budget outturn performance. Other Government Transfers had a 0 percent budget outturn, and this is attributed to the non-release of Uganda Road Fund (URF), Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP), National Oil Seeds Project, and others.

Cumulative Performance for Other Government Transfers

Other Government Transfers had an 0 percent budget outturn and this 0 percentage is attributed non release of Uganda Road Fund (URF), Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP), National Oil Seeds Project and amongst others.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q1 FY 2024/25 was UGX (000) 0 representing 0 percent revenue performance.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,246,581	0	798,235	15%	798,235
Sub-Total	5,246,581	0	798,235	15%	798,235
Department: Finance					
10 Financial Management and Accountability (LG)	229,362	0	49,132	21%	49,132
Sub-Total	229,362	0	49,132	21%	49,132
Department: Statutory bodies					
10 Legislation and Oversight	707,753	0	127,544	18%	127,544
Sub-Total	707,753	0	127,544	18%	127,544
Department: Production and Marketing					
10 Agricultural Extension	1,085,687	0	261,416	24%	261,416
20 Agricultural Production	150,446	0	8,629	6%	8,629
30 Agricultural Value Chain Services	515,618	0	0	0%	0
Sub-Total	1,751,751	0	270,045	15%	270,045
Department: Health					
10 Primary HealthCare	5,292,581	0	1,198,076	23%	1,198,076
30 Health Management and Supervision	1,108,285	0	9,371	1%	9,371
Sub-Total	6,400,865	0	1,207,446	19%	1,207,446
Department: Education					
10 Pre-Primary and Primary Education	10,510,917	0	2,512,595	24%	2,512,595
20 Secondary Education	6,732,476	0	1,321,312	20%	1,321,312
30 Skills Development	478,949	0	119,185	25%	119,185
40 Education&Sports Management and Inspection	284,965	0	79,376	28%	79,376
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	18,010,308	0	4,033,468	22%	4,033,468
Department: Roads and Engineering					
10 Community Access Roads	1,953,491	0	82,951	4%	82,951
Sub-Total	1,953,491	0	82,951	4%	82,951
Department: Water					
10 Rural Water Supply and Sanitation	787,031	0	44,075	6%	44,075

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	787,031	0	44,075	6%	44,075
Department: Natural Resources					
10 Natural Resources Management	408,975	0	71,665	18%	71,665
Sub-Total	408,975	0	71,665	18%	71,665
Department: Community Based Services					
10 Community Mobilisation	237,390	0	28,392	12%	28,392
Sub-Total	237,390	0	28,392	12%	28,392
Department: Planning					
10 Planning and Statistics	250,177	0	44,296	18%	44,296
Sub-Total	250,177	0	44,296	18%	44,296
Department: Internal Audit					
10 Compliance	45,878	0	8,654	19%	8,654
Sub-Total	45,878	0	8,654	19%	8,654
Department: Trade, Industry and Local Development					
10 Commercial Services	83,620	0	15,315	18%	15,315
Sub-Total	83,620	0	15,315	18%	15,315
Grand Total	36,113,183	0	6,781,217	19%	6,781,217

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,302,319	4,302,319	848,615	20%	848,615
District Unconditional Grant Non-Wage	108,078	108,078	27,020	25%	27,020
District Unconditional Grant Wage	900,000	900,000	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	519,878	519,878	75,329	14%	75,329
Programme Conditional Grant - Non Wage Recurrent	2,704,362	2,704,362	746,266	28%	746,266
Development Revenues	944,263	1,127,704	302,602	32%	302,602
District Discretionary Equalisation Development Grant	300,102	300,102	100,034	33%	100,034
Multi-Sectoral Transfers to LLGs_Gou	244,161	427,602	69,235	28%	69,235
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Total Revenues Shares	5,246,581	5,430,023	1,151,217	22%	1,151,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	900,000	900,000	224,580	25%	224,580
Non Wage	3,402,319	3,402,319	469,120	14%	469,120
Development Expenditure					
Domestic Development	944,263	1,127,704	104,535	11%	104,535
External Financing	0	0	0	0%	0
Total Expenditure	5,246,581	5,430,023	798,235	15%	798,235
C: Unspent Balances					
Recurrent Balances			154,915		
Wage			-224,580		
Non Wage			379,495		
Development Balances			198,067		
Domestic Development			198,067		
External Financing			0		
Total Unspent			352,982		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received total revenue of 1,403,167,000/= of which 27,020,000 was DUCG- Non wage, 225,000,000/= was DUCG Wage, 90,127,000/= was for multi sectoral transfers to LLGs, 746,266,000/= was for Programme conditional grant NW Recurrent. we also received development grants of 100,034,000/=, 81,387,000/= for Multi- sectoral transfers to LLG(DDEG) and Transitional conditional grant- devt of 133,333,000/=.

from the above revenues, we spent 224,580,000/= giving a 25% performance, 469,120,000 on Non wage recurrent with a 14% performance, domestic development was 104,535,000/= resulting to a total expenditure of 798,235,000/= thus 15% performance.

the unspent balance was, 604,932,000/=

Reasons for unspent balances on the bank account

the unspent balance of 604,932,000/= was a balance of 420,000/= on wage, 394,292,000/= on Non wage and 210,219,000/= on development grant. this balance was due to delayed procurement process and delay in data capture for pensioners details.

Highlights of physical performance by end of the quarter

Accomplishments for the quarter were, payment of salaries to staff, payment of pension, payment of transfers to LLGs, Monitoring, adverts for procurement of service providers, attending to court cases, capacity building of staff, workshops and seminars, Payment of fuel, procurement of assorted stationery, maintenance of equipment and vehicles, procurement of books and periodicals, allowances to causal laborers, welfare and acquisiton of non residential buildings.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,362	229,362	49,840	22%	49,840
District Unconditional Grant Non-Wage	52,439	52,439	13,110	25%	13,110
District Unconditional Grant Wage	146,923	146,923	36,731	25%	36,731
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	229,362	229,362	49,840	22%	49,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,923	146,923	36,645	25%	36,645
Non Wage	82,439	82,439	12,487	15%	12,487
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,362	229,362	49,132	21%	49,132
C: Unspent Balances					
Recurrent Balances			709		
Wage			86		
Non Wage			623		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			709		

Summary of Department Revenues and Expenditure by Source

The department received a total of ugx (000) 49,840 which is 22 percent of the approved budget.
The department expended ugx (000) 49,132 which is 21 percent of the budget.
The unspent funds of ugx (000) 709 relates to nonwage for implementing other operations of the department in Q2

Reasons for unspent balances on the bank account

The unspent funds of ugx (000) 709 relates to nonwage for implementing other operations of the department in Q2

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The department prepared Final Accounts for FY 2023-2024 & submitted to Accountant General's office.
The department also bought office stationeries, cartridges for operations.
The department also paid Electricity bills, made submissions for account opening for new health facility in Okwerodot as well as a school.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,501	662,501	138,468	21%	138,468
District Unconditional Grant Non-Wage	394,884	394,885	98,721	25%	98,721
District Unconditional Grant Wage	158,989	158,989	39,747	25%	39,747
Locally Raised Revenues	108,628	108,628	0	0%	0
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	707,753	707,753	153,552	22%	153,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,989	158,989	33,901	21%	33,901
Non Wage	503,513	503,513	83,365	17%	83,365
Development Expenditure					
Domestic Development	45,252	45,252	10,278	23%	10,278
External Financing	0	0	0	0%	0
Total Expenditure	707,753	707,753	127,544	18%	127,544
C: Unspent Balances					
Recurrent Balances			21,202		
Wage			5,846		
Non Wage			15,356		
Development Balances			4,806		
Domestic Development			4,806		
External Financing			0		
Total Unspent			26,008		

Summary of Department Revenues and Expenditure by Source

The department received total of 138,468 which is 20% of the annual and quarterly budget.
total expenditure of 127,544 which is 18% of the quarterly and annual budget
total unspent balance of 10,924.

Reasons for unspent balances on the bank account

Unspent balance is for travel allowances

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Fuel, oil and lubricant
- stationary
- small office equipment
- electricity bill
- main Council
- standing committees
- meals and refreshment
- airtime
- computer services
- land board services
- LGPAC Activities
- DSC activities
- vehicle maintenance
- ex-gratia LCV
- Honoria to LCI, LCII and LCIII
- Council Tour

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,278,631	1,278,631	302,158	24%	302,158
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	309,447	309,447	77,362	25%	77,362
Programme Conditional Grant - Wage Recurrent	894,184	894,184	223,546	25%	223,546
Development Revenues	473,121	968,852	157,707	33%	157,707
District Discretionary Equalisation Development Grant	7,503	7,503	2,501	33%	2,501
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	465,618	961,350	155,206	33%	155,206
Total Revenues Shares	1,751,751	2,247,483	459,865	26%	459,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	894,184	894,184	218,772	24%	218,772
Non Wage	384,447	384,447	49,772	13%	49,772
Development Expenditure					
Domestic Development	473,121	968,852	1,500	0%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	1,751,751	2,247,483	270,045	15%	270,045
C: Unspent Balances					
Recurrent Balances			33,613		
Wage			4,774		
Non Wage			28,839		
Development Balances			156,207		
Domestic Development			156,207		
External Financing			0		
Total Unspent			189,820		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total amount of UGX 459,865,000 which is 26% of the approved budget released. UGX 270,045,000 which is 15% of the total expenditure was spent on staff salaries, utilities and casual labor wages. The unspent balance is for wage for Agricultural extension staff.

Reasons for unspent balances on the bank account

Funds are for procurement for irrigation activities. The unspent balance is for wage for Agricultural extension staff.

Highlights of physical performance by end of the quarter

Extension staff salaries paid, wage for casual laborers, utilities paid, 1150 farmers from PDM enterprise farmer groups trained on best agronomic, aquaculture animal husbandry, apiary and sericulture practices and agri-business, procurement of small office equipment, fuel, oils and lubricants procured, disease surveillance .

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,871,224	4,871,224	1,217,806	25%	1,217,806
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	791,474	791,474	197,869	25%	197,869
Programme Conditional Grant - Wage Recurrent	4,079,749	4,079,749	1,019,937	25%	1,019,937
Development Revenues	1,529,642	1,713,920	159,881	10%	159,881
External Financing	1,050,000	1,050,000	0	0%	0
Programme Conditional Grant - Development	479,642	663,920	159,881	33%	159,881
Total Revenues Shares	6,400,865	6,585,144	1,377,686	22%	1,377,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,079,749	4,079,749	1,019,890	25%	1,019,890
Non Wage	791,474	791,474	184,750	23%	184,750
Development Expenditure					
Domestic Development	479,642	663,920	2,806	1%	2,806
External Financing	1,050,000	1,050,000	0	0%	0
Total Expenditure	6,400,865	6,585,144	1,207,446	19%	1,207,446
C: Unspent Balances					
Recurrent Balances			13,166		
Wage			48		
Non Wage			13,119		
Development Balances			157,074		
Domestic Development			157,074		
External Financing			0		
Total Unspent			170,240		

Summary of Department Revenues and Expenditure by Source

The department received 1,377,686 shs which is 22% of the allocated budget for the FY 2024/2025 and 1,207,446shs (19%) of the received fund in Q1.

Reasons for unspent balances on the bank account

The un spent fund for development balance is for procurement of health equipment for Okwerodot HC III and Ayara HCIII which be spent with the F/Y

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Supportive supervision to lower facilities, Immunization outreaches, Performance review meeting, EDHMT meeting, DQA assessment, monthly report submission.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,488,162	17,710,144	4,646,016	27%	4,646,016
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,392,711	3,392,711	1,130,904	33%	1,130,904
Programme Conditional Grant - Wage Recurrent	14,058,451	14,280,434	3,514,613	25%	3,514,613
Development Revenues	522,146	705,392	174,049	33%	174,049
Programme Conditional Grant - Development	522,146	705,392	174,049	33%	174,049
Total Revenues Shares	18,010,308	18,415,537	4,820,065	27%	4,820,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,058,451	14,280,434	3,249,361	23%	3,249,361
Non Wage	3,429,711	3,429,711	775,525	23%	775,525
Development Expenditure					
Domestic Development	522,146	705,392	8,581	2%	8,581
External Financing	0	0	0	0%	0
Total Expenditure	18,010,308	18,415,537	4,033,468	22%	4,033,468
C: Unspent Balances					
Recurrent Balances			621,130		
Wage			265,251		
Non Wage			355,878		
Development Balances			165,467		
Domestic Development			165,467		
External Financing			0		
Total Unspent			786,597		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 4,820,065 which is 27% of the approved budget released and spent UGX (000) 4,033,468 which is 22 percent of the approved budget released for FY 2024/25.

VOTE: 870

Kole District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 786,597 is wages for teachers, recruitment of seed school teachers and for capital projects.

Highlights of physical performance by end of the quarter

Salary for teaching and non-teaching staff paid, routine school inspection, BOQs were developed. Physical education was monitored and teachers were supported. Children of special needs education were identified and their teachers were supported. Music dance and drama (MDD) was conducted from school level up to national. Ball games was conducted from school level up to district level.

VOTE: 870 Kole District

Quarter 1

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	1,289,759	1,289,759	307,056	24%	307,056
District Unconditional Grant Wage	228,224	228,224	57,056	25%	57,056
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	58,535	58,535	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	663,732	480,291	136,529	21%	136,529
Multi-Sectoral Transfers to LLGs_Gou	183,441	0	1,937	1%	1,937
Other Transfers from Central Government	76,514	76,514	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	134,592	33%	134,592
Total Revenues Shares	1,953,491	1,770,050	443,585	23%	443,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,224	228,224	18,288	8%	18,288
Non Wage	1,061,535	1,061,535	43,798	4%	43,798
Development Expenditure					
Domestic Development	663,732	480,291	20,865	3%	20,865
External Financing	0	0	0	0%	0
Total Expenditure	1,953,491	1,770,050	82,951	4%	82,951
C: Unspent Balances					
Recurrent Balances			244,970		
Wage			38,768		
Non Wage			206,202		
Development Balances			115,664		
Domestic Development			115,664		
External Financing			0		
Total Unspent			360,634		

Summary of Department Revenues and Expenditure by Source

Wage received was 57,056,000 i.e 25% and maintenance grant received was 250,000,000 i.e 25% so, recurrent total was 307,056,000. Dev't grant received was 136,529,000 i.e 21%. Total revenue was 443,585,000 i.e 23% cumulative

VOTE: 870

Kole District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Project funds were not spent as the roads equipment were still engaged completing residual works of the previous quarter. Also Alele Dickson was not paid salary in Quarter one as his name was not on pay roll, human resource is working on it to rectify

Highlights of physical performance by end of the quarter

Stakeholders monitoring was accomplished to appreciate the scope of works and also assessment and design was achieved for three roads all in Kole South

VOTE: 870 Kole District

Quarter 1

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	154,430	154,430	36,108	23%	36,108
District Unconditional Grant Wage	64,400	64,400	16,100	25%	16,100
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,030	80,030	20,008	25%	20,008
Development Revenues	632,601	632,601	210,867	33%	210,867
Programme Conditional Grant - Development	617,786	617,786	205,929	33%	205,929
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	787,031	787,031	246,975	31%	246,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,400	64,400	11,925	19%	11,925
Non Wage	90,030	90,030	18,187	20%	18,187
Development Expenditure					
Domestic Development	632,601	632,601	13,963	2%	13,963
External Financing	0	0	0	0%	0
Total Expenditure	787,031	787,031	44,075	6%	44,075
C: Unspent Balances					
Recurrent Balances			5,996		
Wage			4,175		
Non Wage			1,821		
Development Balances			196,904		
Domestic Development			196,904		
External Financing			0		
Total Unspent			202,899		

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 246,975= which represent 31% of annual and quarterly budget where wage is 11,925 which is 19%, non wage is 18,187 which is 20%, Domestic Development 13,963, which is 2% and the total expenditure is 44,075 which is 6% of the quarterly budget.

Reasons for unspent balances on the bank account

VOTE: 870

Kole District

Quarter 1

SECTION B : Summary by Department

Unspent balance is 202,899= is for drilling of production wells, laying of pipe water system, drilling of boreholes and vehicle maintenance and all these are under going procurement processes to be completed in quarter three.

Highlights of physical performance by end of the quarter

Drilling of production wells, installation of pipes system at Apii trading centre, construction of 1 Public latrine at Rural Growth centre, Drilling of 12 boreholes, physibility study and design in one rural growth centre, water quality analysis, stationary, printing and Photocopying, staff welfare, medical bill, death and incapacity support, fuel, Oil and lubricant, travel inland, small office equipment compound maintenance, workshop and seminar, vehicle maintenance, monitoring and supervision.

VOTE: 870 Kole District

Quarter 1

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	338,975	338,975	77,244	23%	77,244
District Unconditional Grant Wage	273,600	273,600	68,400	25%	68,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,375	35,375	8,844	25%	8,844
Development Revenues	70,000	70,000	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Revenues Shares	408,975	408,975	77,244	19%	77,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	64,821	24%	64,821
Non Wage	65,375	65,375	6,844	10%	6,844
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Expenditure	408,975	408,975	71,665	18%	71,665
C: Unspent Balances					
Recurrent Balances			5,579		
Wage			3,579		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,579		

Summary of Department Revenues and Expenditure by Source

The department received a total disbursement of 77,244,000= of the quarterly out turn representing 19% of the annual budget. Spent 71,665,000= during the quarter representing 18% of the annual expenditure budget.

Reasons for unspent balances on the bank account

The unspent funds are meant to accumulate for tree planting in 4th Quarter 2024/2025.

VOTE: 870 **Kole District**

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. 83 community members trained in environmental management
- 2. 1 Environmental Compliance Monitoring conducted by 16 participants both Political and technical team
- 3. 5 land surveys conducted
- 4. 1 Wetland Enforcement conducted to save 6km stretch of wetland
- 5. 5 staff paid salary
- 6. 3 land conflict mediation meeting conducted
- 7. 1 Physical Planning Committee Meeting held
- 8. 10 special interest group members trained on energy saving stove construction

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,390	237,390	40,151	17%	40,151
District Unconditional Grant Wage	106,574	106,574	26,644	25%	26,644
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	68,788	68,788	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028	13,507	25%	13,507
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,390	237,390	40,151	17%	40,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,574	106,574	15,141	14%	15,141
Non Wage	130,816	130,816	13,251	10%	13,251
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,390	237,390	28,392	12%	28,392
C: Unspent Balances					
Recurrent Balances			11,758		
Wage			11,502		
Non Wage			256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,758		

Summary of Department Revenues and Expenditure by Source

The department received total of 40,151 which is 17% of the annual and quarterly budget.
total expenditure is 12% of the annual and quarterly budget
unspent balance is 11,758.

Reasons for unspent balances on the bank account

Unspent balance is reserved for Open Data Kit quarterly Nutrition update meeting

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- YLP and UWEP operation
- ICOLEW Activities
- gender mainstreaming
- support to PWDS and Elderly
- support to youth council
- children and youth services
- culture mainstreaming
- work based inspection
- labour dispute settlement
- representation of women council
- social rehabilitation services
- incapacity death benefit
- General Staff salaries
- stationary
- electricity bill
- fuel oil and lubricant
- medical expenses

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,654	182,654	39,414	22%	39,414
District Unconditional Grant Non-Wage	57,655	57,654	14,414	25%	14,414
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	25,000	25,000	0	0%	0
Development Revenues	67,523	67,523	22,508	33%	22,508
District Discretionary Equalisation Development Grant	67,523	67,523	22,508	33%	22,508
Total Revenues Shares	250,177	250,177	61,921	25%	61,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	8,399	8%	8,399
Non Wage	82,654	82,654	13,659	17%	13,659
Development Expenditure					
Domestic Development	67,523	67,523	22,238	33%	22,238
External Financing	0	0	0	0%	0
Total Expenditure	250,177	250,177	44,296	18%	44,296
C: Unspent Balances					
Recurrent Balances			17,356		
Wage			16,601		
Non Wage			755		
Development Balances			269		
Domestic Development			269		
External Financing			0		
Total Unspent			17,625		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 61,921 which is 25 percent of the approved budget and it expended UGX (000) 44,296 of the releases. The Unspent balances of UGX (000) 17,356 is wages for planning staff

Reasons for unspent balances on the bank account

VOTE: 870 **Kole District**

Quarter 1

SECTION B : Summary by Department

The department conducted monthly technical planning committee meetings, prepared Quarter 4 performance report for FY 2023/24 and submitted it to MoFPED, Technical backstopping in planning and Budgeting to Lower Local Governments, coordination with line ministries and attending planning conferences at MoFPED

Highlights of physical performance by end of the quarter

Unspent balances of UGX (000) 17,356 is wages for Planning staff

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,878	45,878	9,970	22%	9,970
District Unconditional Grant Non-Wage	20,159	20,159	5,040	25%	5,040
District Unconditional Grant Wage	19,719	19,719	4,930	25%	4,930
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,878	45,878	9,970	22%	9,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,719	19,719	3,614	18%	3,614
Non Wage	26,159	26,159	5,040	19%	5,040
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,878	45,878	8,654	19%	8,654
C: Unspent Balances					
Recurrent Balances			1,316		
Wage			1,316		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,316		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 9,970 during Q1 FY 2024/25 which is 22 percent of the approved budget released and expended a total of UGX (000) 8,654 and had Unspent funds of UGX (000) 1,316 for wages at the end of the Quarter.

Reasons for unspent balances on the bank account

One Audit report produced for Q4 FY 2023/24 and shared with relevant stakeholders

Highlights of physical performance by end of the quarter

VOTE: 870

Kole District

Quarter 1

SECTION B : Summary by Department

Unspent funds of UGX (000) 1,316 for wages at the end of the Quarter.

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,142	77,142	16,786	22%	16,786
District Unconditional Grant Wage	49,589	49,589	12,397	25%	12,397
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,553	17,553	4,388	25%	4,388
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	83,620	83,620	18,945	23%	18,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,589	49,589	10,928	22%	10,928
Non Wage	27,553	27,553	4,387	16%	4,387
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,620	83,620	15,315	18%	15,315
C: Unspent Balances					
Recurrent Balances			1,470		
Wage			1,470		
Non Wage			1		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,630		

Summary of Department Revenues and Expenditure by Source

The department received total of 18,945 which is 23% of the annual and quarterly budget. total expenditure is 15,315 which 18 % of the annual and quarterly budget and unspent balance is 3,630.

Reasons for unspent balances on the bank account

Unspent balance is reserved for procurement of furniture and fittings for the tourism site at leye dam

VOTE: 870

Kole District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- training of PDM leaders
- site visit at Leye dam
- monitoring and supervision of industries and -factories in Ayer sub county

VOTE: 870Kole District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	595,589	12,700
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	662,589	12,700
Wage	0	0
Non-Wage	0	0
GoU Dev	662,589	12,700
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,033	500
225101 Consultancy Services	19,000	1,250
227001 Travel inland	29,800	4,200
227004 Fuel, Lubricants and Oils	25,000	3,250
Total for Budget Output	75,833	9,200
Wage	0	0
Non-Wage	75,833	9,200
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	224,580
273104 Pension	1,605,824	351,986
273105 Gratuity	1,004,970	0
352880 Salary Arrears Budgeting	75,245	0
352881 Pension and Gratuity Arrears Budgeting	18,322	0
Total for Budget Output	3,604,362	576,566
Wage	900,000	224,580
Non-Wage	2,704,362	351,986
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,485
221003 Staff Training	29,513	8,963
263402 Transfer to Other Government Units	764,039	0
Total for Budget Output	801,552	10,448
Wage	0	0
Non-Wage	519,878	0
GoU Dev	281,673	10,448
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	8,000	1,000

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0001,000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	1,000
	Wage	00
	Non-Wage	10,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	496
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,000	1,246
	Wage	00
	Non-Wage	8,0001,246
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 870Kole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	13,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,250
263402 Transfer to Other Government Units	0	171,513
Total for Budget Output	34,000	177,013
Wage	0	0
Non-Wage	34,000	95,627
GoU Dev	0	81,387
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	845	211
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	1,300	325
221020 Litigation and related expenses	3,000	500

VOTE: 870Kole District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	2,600	400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	23,245	4,811
Wage	0	0
Non-Wage	23,245	4,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,246,581	798,235
Wage	900,000	224,580
Non-Wage	3,402,319	469,120
GoU Dev	944,263	104,535
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Final Accounts for FY 2023-2024 prepared & submitted to Accountant General's office. Office stationeries, cartridges were procured. Electricity bills were paid Submissions for account opening for new health facility in Okwerodot were done.	Resources were not enough for smooth operations of the department hence some submissions had to be done on credit.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,923	36,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	3,760	940
221009 Welfare and Entertainment	1,330	332
221011 Printing, Stationery, Photocopying and Binding	16,650	2,663
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	6,100	1,150
227001 Travel inland	21,690	3,498
227004 Fuel, Lubricants and Oils	17,420	2,355
228002 Maintenance-Transport Equipment	4,889	0
273101 Medical expenses (To general public)	1,200	0
Total for Budget Output	229,362	49,132
Wage	146,923	36,645
Non-Wage	82,439	12,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,362	49,132
Wage	146,923	36,645
Non-Wage	82,439	12,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	6,880	1,720
Total for Budget Output	8,880	2,220
Wage	0	0
Non-Wage	8,880	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,360
211107 Boards, Committees and Council Allowances	2,082	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	450
221010 Special Meals and Drinks	3,000	655
221011 Printing, Stationery, Photocopying and Binding	1,800	333
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100
227001 Travel inland	17,252	2,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	65,333	8,641
Wage	0	0

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,082	4,549
	GoU Dev	25,252	4,092
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,040		1,244
Total for Budget Output	5,040		1,244
	Wage	0	0
	Non-Wage	5,040	1,244
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	158,989		33,901
211105 Ex-Gratia for Political leaders.	69,000		16,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,760		8,190
211107 Boards, Committees and Council Allowances	40,480		351
212102 Medical expenses (Employees)	2,000		0
212103 Incapacity benefits (Employees)	2,000		0
221009 Welfare and Entertainment	9,438		1,190
221010 Special Meals and Drinks	6,700		1,600
221011 Printing, Stationery, Photocopying and Binding	4,000		995
221012 Small Office Equipment	3,000		750
221016 Systems Recurrent costs	4,000		1,000
221017 Membership dues and Subscription fees.	6,000		0
222001 Information and Communication Technology Services.	6,000		1,500
223005 Electricity	800		200
227001 Travel inland	188,131		40,025
227004 Fuel, Lubricants and Oils	46,000		0

VOTE: 870Kole District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	2,242
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,162	0
Total for Budget Output	603,460	108,144
Wage	158,989	33,901
Non-Wage	444,471	74,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,902
221008 Information and Communication Technology Supplies.	1,440	360
221010 Special Meals and Drinks	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,242
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	10,000	3,042
Total for Budget Output	25,040	7,296
Wage	0	0
Non-Wage	5,040	1,110
GoU Dev	20,000	6,186
Ext Finance	0	0
Total for Department	707,753	127,544
Wage	158,989	33,901
Non-Wage	503,513	83,365
GoU Dev	45,252	10,278
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	26 extension staff paid salaries	Funds were released on time
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	894,184	218,772
Total for Budget Output	894,184	218,772
Wage	894,184	218,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	10,000	0
223005 Electricity	840	210
227001 Travel inland	10,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	25,000	1,250
Wage	0	0
Non-Wage	25,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

A total of 1150 farmers were trained on good agronomic, aquaculture, sericulture, and animal husbandry practices

timely release of funds

VOTE: 870

Kole District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	138,503	34,394
227001 Travel inland	28,000	7,000
Total for Budget Output	166,503	41,394
Wage	0	0
Non-Wage	166,503	41,394
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

office stationary procured, fuel procured, travel inland done, Timely release of funds
workshops held, office sanitation supplies procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,760	440
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	24,257	5,688
Total for Budget Output	36,017	8,629
Wage	0	0
Non-Wage	28,514	7,129
GoU Dev	7,503	1,500
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

VOTE: 870Kole District

Quarter 1

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
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	0
221002 Workshops, Meetings and Seminars	52,029	0
Total for Budget Output	114,429	0
Wage	0	0
Non-Wage	114,429	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Activity not done

Funds weren't released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,636	0
224003 Agricultural Supplies and Services	376,860	0
227001 Travel inland	38,123	0
Total for Budget Output	465,618	0
Wage	0	0
Non-Wage	0	0
GoU Dev	465,618	0

VOTE: 870Kole District

Quarter 1

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,751,751	270,045
Wage	894,184	218,772
Non-Wage	384,447	49,772
GoU Dev	473,121	1,500
Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,749	1,019,890
223005 Electricity	3,642	1,206
224001 Medical Supplies and Services	390,000	0
225204 Monitoring and Supervision of capital work	5,000	1,600
228001 Maintenance-Buildings and Structures	23,000	0
263308 Sector Conditional Grant (Non-Wage)	733,190	175,380
312121 Non-Residential Buildings - Acquisition	42,000	0
312221 Light ICT hardware - Acquisition	0	0
313235 Furniture and Fittings - Improvement	16,000	0
Total for Budget Output	5,292,581	1,198,076
Wage	4,079,749	1,019,890
Non-Wage	733,190	175,380
GoU Dev	479,642	2,806
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	1,050,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400

VOTE: 870

Kole District

Quarter 1

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
221012 Small Office Equipment	1,200	300
223005 Electricity	1,200	300
227001 Travel inland	7,485	1,871
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,108,285	9,371
Wage	0	0
Non-Wage	58,285	9,371
GoU Dev	0	0
Ext Finance	1,050,000	0
Total for Department	6,400,865	1,207,446
Wage	4,079,749	1,019,890
Non-Wage	791,474	184,750
GoU Dev	479,642	2,806
Ext Finance	1,050,000	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,457,873	2,029,784
228001 Maintenance-Buildings and Structures	336,300	3,234
228004 Maintenance-Other Fixed Assets	45,430	0
Total for Budget Output	8,839,603	2,033,018
Wage	8,457,873	2,029,784
Non-Wage	372,644	3,234
GoU Dev	9,086	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,646,315	472,625
Total for Budget Output	1,646,315	472,625
Wage	0	0
Non-Wage	1,646,315	472,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	998
Total for Budget Output	3,000	998

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,000998
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,381
228001 Maintenance-Buildings and Structures	22,000	4,573
Total for Budget Output	22,000	5,954
	Wage	01,381
	Non-Wage	22,0004,573
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	721,172	217,303
Total for Budget Output	721,172	217,303
	Wage	00
	Non-Wage	721,172217,303
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,621,344	224,049
224008 Educational Materials and Services	209,995	0
225202 Environment Impact Assessment for Capital Works	5,000	1,665
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,666
225204 Monitoring and Supervision of capital work	5,000	1,667
228001 Maintenance-Buildings and Structures	664,680	0
Total for Budget Output	2,511,019	229,047
Wage	1,621,344	224,049
Non-Wage	402,380	4,998
GoU Dev	487,295	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,285	874,962
Total for Budget Output	3,500,285	874,962
Wage	3,500,285	874,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	119,185
Total for Budget Output	478,949	119,185

VOTE: 870

Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	478,949119,185
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,148	4,716
227004 Fuel, Lubricants and Oils	24,000	6,505
Total for Budget Output	38,148	11,221
Wage	0	0
Non-Wage	38,148	11,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,000
Total for Budget Output	18,000	6,000
Wage	0	0
Non-Wage	18,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,907	10,338
227004 Fuel, Lubricants and Oils	33,000	10,372
Total for Budget Output	64,907	20,710
Wage	0	0
Non-Wage	39,142	12,128
GoU Dev	25,765	8,581
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,000	15,333
227004 Fuel, Lubricants and Oils	14,000	4,667
Total for Budget Output	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	8,000	1,658
Total for Budget Output	18,000	4,991
Wage	0	0
Non-Wage	18,000	4,991
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	237
221012 Small Office Equipment	2,000	499
223005 Electricity	800	267
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	15,910	1,802
Wage	0	0
Non-Wage	15,910	1,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	14,652

VOTE: 870

Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	45,000	14,652
	Wage	0	0
	Non-Wage	45,000	14,652
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	18,010,308	4,033,468
	Wage	14,058,451	3,249,361
	Non-Wage	3,429,711	775,525
	GoU Dev	522,146	8,581
	Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	All staff salaries paid except Alele Dickson	Name not captured on payroll because of coding on his salary above limit

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	18,288
312131 Roads and Bridges - Acquisition	13,145	0
313131 Roads and Bridges - Improvement	170,297	0
Total for Budget Output	411,665	18,288
Wage	228,224	18,288
Non-Wage	0	0
GoU Dev	183,441	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	6 km forward maintenance done	Equipment overload
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312131 Roads and Bridges - Acquisition	480,291	20,865
Total for Budget Output	520,291	20,865
Wage	0	0
Non-Wage	40,000	0
GoU Dev	480,291	20,865
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 870Kole District

Quarter 1

Department: 070 Roads and Engineering

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,851	920
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	1,734
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	29,535	1,780
228001 Maintenance-Buildings and Structures	850,000	12,554
228002 Maintenance-Transport Equipment	17,833	1,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,316	15,190
Total for Budget Output	1,021,535	43,798
Wage	0	0
Non-Wage	1,021,535	43,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,953,491	82,951
Wage	228,224	18,288
Non-Wage	1,061,535	43,798
GoU Dev	663,732	20,865
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,400	11,925
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	6,600	1,650
221009 Welfare and Entertainment	3,200	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	43,500	9,025
227001 Travel inland	49,245	11,702
227004 Fuel, Lubricants and Oils	22,000	5,496
228002 Maintenance-Transport Equipment	18,000	4,027
312121 Non-Residential Buildings - Acquisition	323,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	250,786	0
Total for Budget Output	787,031	44,075
Wage	64,400	11,925
Non-Wage	90,030	18,187
GoU Dev	632,601	13,963
Ext Finance	0	0
Total for Department	787,031	44,075
Wage	64,400	11,925
Non-Wage	90,030	18,187
GoU Dev	632,601	13,963
Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	One physical planning committee meeting held	No variation
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	Not implemented	Tree planting scheduled for 4th quarter 2024/2025

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	64,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
212103 Incapacity benefits (Employees)	864	216
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	1,300	325
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	80,500	2,625
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	367,864	68,887
Wage	273,600	64,821
Non-Wage	24,264	4,066
GoU Dev	0	0
Ext Finance	70,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

One land mediation meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	20,000	2,500
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

One awareness creation session on HIV/AIDS conducted to 25 Leye valley dam fishing community	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	110	28
Total for Budget Output	110	28
Wage	0	0
Non-Wage	110	28
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 870

Kole District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,975	71,665
Wage	273,600	64,821
Non-Wage	65,375	6,844
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870 Kole District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,788	0
227004 Fuel, Lubricants and Oils	7,212	1,803
Total for Budget Output	60,000	1,803
Wage	0	0
Non-Wage	60,000	1,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,574	15,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
211107 Boards, Committees and Council Allowances	11,800	2,800
212102 Medical expenses (Employees)	2,500	500
212103 Incapacity benefits (Employees)	4,320	900
221002 Workshops, Meetings and Seminars	7,100	200
221008 Information and Communication Technology Supplies.	2,500	250
221009 Welfare and Entertainment	720	150
221011 Printing, Stationery, Photocopying and Binding	2,783	318
221012 Small Office Equipment	2,250	512
223005 Electricity	110	15
225204 Monitoring and Supervision of capital work	7,000	1,300
227001 Travel inland	22,393	4,023
227004 Fuel, Lubricants and Oils	5,840	180
Total for Budget Output	177,390	26,589
Wage	106,574	15,141

VOTE: 870

Kole District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	70,816	11,448
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	237,390	28,392
	Wage	106,574	15,141
	Non-Wage	130,816	13,251
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	8,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,539	7,580
221002 Workshops, Meetings and Seminars	40,000	9,167
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	15,616	3,733
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	34,523	5,680
227004 Fuel, Lubricants and Oils	20,000	5,657
228002 Maintenance-Transport Equipment	10,000	3,330
Total for Budget Output	250,177	44,296
Wage	100,000	8,399
Non-Wage	82,654	13,659
GoU Dev	67,523	22,238
Ext Finance	0	0
Total for Department	250,177	44,296
Wage	100,000	8,399
Non-Wage	82,654	13,659
GoU Dev	67,523	22,238
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,719	3,614
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		3,000	0
225204 Monitoring and Supervision of capital work		5,232	1,308
227001 Travel inland		9,695	2,424
227004 Fuel, Lubricants and Oils		5,232	1,308
Total for Budget Output		45,878	8,654
	Wage	19,719	3,614
	Non-Wage	26,159	5,040
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		45,878	8,654
	Wage	19,719	3,614
	Non-Wage	26,159	5,040
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
meetings held with private partners to discuss collaborations		there were no variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

tourism promotional activities conducted at leye dam site	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,341	216

VOTE: 870

Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	864216
	GoU Dev	6,4770
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
	Wage	0
	Non-Wage	864216
	GoU Dev	00
	Ext Finance	00

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
	Wage	0
	Non-Wage	432108
	GoU Dev	00
	Ext Finance	00

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	161
Total for Budget Output	648	161

VOTE: 870Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	648161
	GoU Dev	00
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
	Wage	00
	Non-Wage	432108
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

NA

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,589	10,928
Total for Budget Output	49,589	10,928
	Wage	49,58910,928
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

VOTE: 870

Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	3,235	809
Total for Budget Output	23,235	3,309
Wage	0	0
Non-Wage	23,235	3,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,620	15,315
Wage	49,589	10,928
Non-Wage	27,553	4,387
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	595,589	12,700
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	662,589	12,700
Wage	0	0
Non-Wage	0	0
GoU Dev	662,589	12,700
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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.	2,033	500
225101 Consultancy Services	19,000	1,250
227001 Travel inland	29,800	4,200
227004 Fuel, Lubricants and Oils	25,000	3,250
Total for Budget Output	75,833	9,200
Wage	0	0
Non-Wage	75,833	9,200
GoU Dev	0	0

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	224,580
273104 Pension	1,605,824	351,986
273105 Gratuity	1,004,970	0
352880 Salary Arrears Budgeting	75,245	0
352881 Pension and Gratuity Arrears Budgeting	18,322	0
Total for Budget Output	3,604,362	576,566
Wage	900,000	224,580
Non-Wage	2,704,362	351,986
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,485
221003 Staff Training	29,513	8,963
263402 Transfer to Other Government Units	764,039	0
Total for Budget Output	801,552	10,448
Wage	0	0
Non-Wage	519,878	0
GoU Dev	281,673	10,448
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 870Kole District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 870Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	496
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,000	1,246
Wage	0	0
Non-Wage	8,000	1,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	13,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,250
263402 Transfer to Other Government Units	0	171,513
Total for Budget Output	34,000	177,013
Wage	0	0
Non-Wage	34,000	95,627
GoU Dev	0	81,387
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	845	211
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	1,300	325
221020 Litigation and related expenses	3,000	500
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	2,600	400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	23,245	4,811
Wage	0	0
Non-Wage	23,245	4,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 870

Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,246,581	798,235
Wage	900,000	224,580
Non-Wage	3,402,319	469,120
GoU Dev	944,263	104,535
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Final Accounts for FY 2023-2024 prepared & submitted to Accountant General's office.	Resources were not enough for smooth operations of the department hence some submissions had to be done on credit.
Office stationeries, cartridges were procured.	
Electricity bills were paid	
Submissions for account opening for new health facility in Okwerodot were done.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	146,923	36,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	3,760	940
221009 Welfare and Entertainment	1,330	332
221011 Printing, Stationery, Photocopying and Binding	16,650	2,663
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	6,100	1,150
227001 Travel inland	21,690	3,498
227004 Fuel, Lubricants and Oils	17,420	2,355
228002 Maintenance-Transport Equipment	4,889	0
273101 Medical expenses (To general public)	1,200	0
Total for Budget Output	229,362	49,132
Wage	146,923	36,645
Non-Wage	82,439	12,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,362	49,132
Wage	146,923	36,645
Non-Wage	82,439	12,487

VOTE: 870 Kole District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	6,880	1,720
Total for Budget Output	8,880	2,220
Wage	0	0
Non-Wage	8,880	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,360
211107 Boards, Committees and Council Allowances	2,082	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	450
221010 Special Meals and Drinks	3,000	655
221011 Printing, Stationery, Photocopying and Binding	1,800	333
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100

VOTE: 870

Kole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,252	2,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	65,333	8,641
Wage	0	0
Non-Wage	40,082	4,549
GoU Dev	25,252	4,092
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,040	1,244
Total for Budget Output	5,040	1,244
Wage	0	0
Non-Wage	5,040	1,244
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,989	33,901
211105 Ex-Gratia for Political leaders.	69,000	16,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,760	8,190

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	40,480	351
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	9,438	1,190
221010 Special Meals and Drinks	6,700	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	4,000	1,000
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	800	200
227001 Travel inland	188,131	40,025
227004 Fuel, Lubricants and Oils	46,000	0
228002 Maintenance-Transport Equipment	13,000	2,242
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,162	0
Total for Budget Output	603,460	108,144
Wage	158,989	33,901
Non-Wage	444,471	74,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,902
221008 Information and Communication Technology Supplies.	1,440	360
221010 Special Meals and Drinks	3,000	750

VOTE: 870

Kole District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,242
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	10,000	3,042
Total for Budget Output	25,040	7,296
Wage	0	0
Non-Wage	5,040	1,110
GoU Dev	20,000	6,186
Ext Finance	0	0
Total for Department	707,753	127,544
Wage	158,989	33,901
Non-Wage	503,513	83,365
GoU Dev	45,252	10,278
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	26 extension staff paid salaries	Funds were released on time
PIAP Output: 01060204X Institutional coordination & management strengthened		
Payment of salaries for 26 extension staff	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	894,184	218,772
Total for Budget Output	894,184	218,772
Wage	894,184	218,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened		
	Electricity paid, wages for causal labour paid, office maintenance done	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)	2,160	540
221009 Welfare and Entertainment	10,000	0
223005 Electricity	840	210
227001 Travel inland	10,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	25,000	1,250
Wage	0	0
Non-Wage	25,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

26	A total of 1150 farmers were trained on good agronomic, aquaculture, sericulture, and animal husbandry practices	timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	138,503	34,394
227001 Travel inland	28,000	7,000
Total for Budget Output	166,503	41,394
Wage	0	0
Non-Wage	166,503	41,394
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Nutrition coordination activities done. Facilitation for travel inland, small office equipment bought, fuel facilitation, workshops and seminars held

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

office stationary procured, fuel procured, travel inland done, workshops held, office sanitation supplies procured	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,760	440
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	24,257	5,688

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	36,017	8,629
Wage	0	0
Non-Wage	28,514	7,129
GoU Dev	7,503	1,500
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Facilitation for PDM activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	0
221002 Workshops, Meetings and Seminars	52,029	0
Total for Budget Output	114,429	0
Wage	0	0
Non-Wage	114,429	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 870

Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Activity not done

Funds weren't released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,636	0
224003 Agricultural Supplies and Services	376,860	0
227001 Travel inland	38,123	0
Total for Budget Output	465,618	0
Wage	0	0
Non-Wage	0	0
GoU Dev	465,618	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

No activity was done

No funds were released

VOTE: 870Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,751,751	270,045
Wage	894,184	218,772
Non-Wage	384,447	49,772
GoU Dev	473,121	1,500
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,749	1,019,890
223005 Electricity	3,642	1,206
224001 Medical Supplies and Services	390,000	0
225204 Monitoring and Supervision of capital work	5,000	1,600
228001 Maintenance-Buildings and Structures	23,000	0
263308 Sector Conditional Grant (Non-Wage)	733,190	175,380
312121 Non-Residential Buildings - Acquisition	42,000	0
312221 Light ICT hardware - Acquisition	0	0
313235 Furniture and Fittings - Improvement	16,000	0
Total for Budget Output	5,292,581	1,198,076
Wage	4,079,749	1,019,890
Non-Wage	733,190	175,380
GoU Dev	479,642	2,806
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
NA		

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	500

VOTE: 870Kole District

Quarter 1

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
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	1,050,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	300
223005 Electricity	1,200	300
227001 Travel inland	7,485	1,871
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,108,285	9,371
Wage	0	0
Non-Wage	58,285	9,371
GoU Dev	0	0
Ext Finance	1,050,000	0
Total for Department	6,400,865	1,207,446
Wage	4,079,749	1,019,890
Non-Wage	791,474	184,750
GoU Dev	479,642	2,806
Ext Finance	1,050,000	0

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,457,873	2,029,784
228001 Maintenance-Buildings and Structures	336,300	3,234
228004 Maintenance-Other Fixed Assets	45,430	0
Total for Budget Output	8,839,603	2,033,018
Wage	8,457,873	2,029,784
Non-Wage	372,644	3,234
GoU Dev	9,086	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,646,315	472,625
Total for Budget Output	1,646,315	472,625
Wage	0	0
Non-Wage	1,646,315	472,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 870

Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	998
Total for Budget Output	3,000	998
Wage	0	0
Non-Wage	3,000	998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,381
228001 Maintenance-Buildings and Structures	22,000	4,573
Total for Budget Output	22,000	5,954
Wage	0	1,381
Non-Wage	22,000	4,573
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	721,172	217,303

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	721,172217,303
	Wage	00
	Non-Wage	721,172217,303
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,621,344224,049
224008 Educational Materials and Services	209,9950
225202 Environment Impact Assessment for Capital Works	5,0001,665
225203 Appraisal and Feasibility Studies for Capital Works	5,0001,666
225204 Monitoring and Supervision of capital work	5,0001,667
228001 Maintenance-Buildings and Structures	664,6800
Total for Budget Output	2,511,019229,047
Wage	1,621,344224,049
Non-Wage	402,3804,998
GoU Dev	487,2950
Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	3,500,285874,962
Total for Budget Output	3,500,285874,962
Wage	3,500,285874,962
Non-Wage	00

VOTE: 870

Kole District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	478,949	119,185
Total for Budget Output	478,949	119,185
Wage	478,949	119,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,148	4,716
227004 Fuel, Lubricants and Oils	24,000	6,505
Total for Budget Output	38,148	11,221
Wage	0	0
Non-Wage	38,148	11,221
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	6,000
Total for Budget Output	18,000	6,000
Wage	0	0
Non-Wage	18,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,907	10,338
227004 Fuel, Lubricants and Oils	33,000	10,372

VOTE: 870Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	64,907	20,710
Wage	0	0
Non-Wage	39,142	12,128
GoU Dev	25,765	8,581
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,000	15,333
227004 Fuel, Lubricants and Oils	14,000	4,667
Total for Budget Output	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	8,000	1,658
Total for Budget Output	18,000	4,991
Wage	0	0
Non-Wage	18,000	4,991
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	710	237
221012 Small Office Equipment	2,000	499
223005 Electricity	800	267
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	15,910	1,802
Wage	0	0
Non-Wage	15,910	1,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	14,652
Total for Budget Output	45,000	14,652
Wage	0	0
Non-Wage	45,000	14,652
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 870

Kole District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,010,308	4,033,468
Wage	14,058,451	3,249,361
Non-Wage	3,429,711	775,525
GoU Dev	522,146	8,581
Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

All staff at the department are to be paid salaries	All staff salaries paid except Alele Dickson	Name not captured on payroll because of coding on his salary above limit
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,224	18,288
312131 Roads and Bridges - Acquisition	13,145	0
313131 Roads and Bridges - Improvement	170,297	0
Total for Budget Output	411,665	18,288
Wage	228,224	18,288
Non-Wage	0	0
GoU Dev	183,441	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

23.9km comprising an overlay of 1.5km, 22.4km r.m	6 km forward maintenance done	Equipment overload
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312131 Roads and Bridges - Acquisition	480,291	20,865
Total for Budget Output	520,291	20,865
Wage	0	0
Non-Wage	40,000	0
GoU Dev	480,291	20,865
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 870

Kole District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

34.25km of DUCARs improved and maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,851	920
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	1,734
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	29,535	1,780
228001 Maintenance-Buildings and Structures	850,000	12,554
228002 Maintenance-Transport Equipment	17,833	1,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,316	15,190
Total for Budget Output	1,021,535	43,798
Wage	0	0
Non-Wage	1,021,535	43,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,953,491	82,951
Wage	228,224	18,288
Non-Wage	1,061,535	43,798
GoU Dev	663,732	20,865
Ext Finance	0	0

VOTE: 870Kole District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,400	11,925
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	6,600	1,650
221009 Welfare and Entertainment	3,200	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	43,500	9,025
227001 Travel inland	49,245	11,702
227004 Fuel, Lubricants and Oils	22,000	5,496
228002 Maintenance-Transport Equipment	18,000	4,027
312121 Non-Residential Buildings - Acquisition	323,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	250,786	0
Total for Budget Output	787,031	44,075
Wage	64,400	11,925
Non-Wage	90,030	18,187
GoU Dev	632,601	13,963
Ext Finance	0	0
Total for Department	787,031	44,075
Wage	64,400	11,925
Non-Wage	90,030	18,187
GoU Dev	632,601	13,963
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
1 Physical planning committee meeting conducted	One physical planning committee meeting held	No variation
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
N/A	Not implemented	Tree planting scheduled for 4th quarter 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	64,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
212103 Incapacity benefits (Employees)	864	216
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	1,300	325
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	80,500	2,625
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	367,864	68,887
Wage	273,600	64,821
Non-Wage	24,264	4,066
GoU Dev	0	0
Ext Finance	70,000	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250

VOTE: 870Kole District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000250
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 mediation session conductedOne land mediation meeting conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	125
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	20,000	2,500
	Wage	00
	Non-Wage	20,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

N/AAwareness creation session on HIV/AIDS conducted to 25 Leye valley dam fishing communityNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	110	28
Total for Budget Output	110	28
	Wage	00

VOTE: 870Kole District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	110	28
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225101 Consultancy Services	8,000	0
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,975	71,665
Wage	273,600	64,821
Non-Wage	65,375	6,844
GoU Dev	0	0
Ext Finance	70,000	0

VOTE: 870Kole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,788	0
227004 Fuel, Lubricants and Oils	7,212	1,803
Total for Budget Output	60,000	1,803
Wage	0	0
Non-Wage	60,000	1,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,574	15,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
211107 Boards, Committees and Council Allowances	11,800	2,800
212102 Medical expenses (Employees)	2,500	500
212103 Incapacity benefits (Employees)	4,320	900
221002 Workshops, Meetings and Seminars	7,100	200
221008 Information and Communication Technology Supplies.	2,500	250
221009 Welfare and Entertainment	720	150
221011 Printing, Stationery, Photocopying and Binding	2,783	318
221012 Small Office Equipment	2,250	512
223005 Electricity	110	15

VOTE: 870

Kole District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,000	1,300
227001 Travel inland	22,393	4,023
227004 Fuel, Lubricants and Oils	5,840	180
Total for Budget Output	177,390	26,589
Wage	106,574	15,141
Non-Wage	70,816	11,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,390	28,392
Wage	106,574	15,141
Non-Wage	130,816	13,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	8,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,539	7,580
221002 Workshops, Meetings and Seminars	40,000	9,167
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	15,616	3,733
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	34,523	5,680
227004 Fuel, Lubricants and Oils	20,000	5,657
228002 Maintenance-Transport Equipment	10,000	3,330
Total for Budget Output	250,177	44,296
Wage	100,000	8,399
Non-Wage	82,654	13,659
GoU Dev	67,523	22,238
Ext Finance	0	0
Total for Department	250,177	44,296
Wage	100,000	8,399
Non-Wage	82,654	13,659
GoU Dev	67,523	22,238
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

-Management of internal audit, Audit of lower local governments, health facilities, primary schools, secondary schools. Monitoring and supervision of capital development projects & conducting special audits

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,719	3,614
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	5,232	1,308
227001 Travel inland	9,695	2,424
227004 Fuel, Lubricants and Oils	5,232	1,308
Total for Budget Output	45,878	8,654
Wage	19,719	3,614
Non-Wage	26,159	5,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,878	8,654
Wage	19,719	3,614
Non-Wage	26,159	5,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870

Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

meetings held with private partners to discuss collaborations there were no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

tourism promotional activities conducted at leye dam site none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

tourism attractions put maintained and developed none

VOTE: 870Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,341	216
Wage	0	0
Non-Wage	864	216
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108

VOTE: 870 Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	161
Total for Budget Output	648	161
Wage	0	0
Non-Wage	648	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Cooperatives informed about the available credit facilities in continuous process
financial institutions.

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

staff remuneration facilitated

NA

VOTE: 870Kole District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,589	10,928
Total for Budget Output	49,589	10,928
Wage	49,589	10,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	3,235	809
Total for Budget Output	23,235	3,309
Wage	0	0
Non-Wage	23,235	3,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,620	15,315
Wage	49,589	10,928
Non-Wage	27,553	4,387
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	23	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	83	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	82%	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	700,000,000	217303334

VOTE: 870

Kole District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237551 Akalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akalo HC III	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Akalo HC III	Akalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,731	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKA MEMORIAL P7 SCHOOL	Luka Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	21,480	6,681
IGEL P.S	Igel PS	Programme Conditional Grant - Non Wage Recurrent	0	26,476	7,146
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Drilling of 1 Borehole at Barowo Village	Programme Conditional Grant - Development		22,500	0

VOTE: 870Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Supply of medical equipment - Ayara HCIII	Programme Conditional Grant - Development		130,000	0
Equipment - Assorted Medical Equipment	Supply of medical equipment to Okwerodot HCIII	Programme Conditional Grant - Development		110,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwerodot HCIII	Okwerodot HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,121	0
Okwerodot HCIII	Okwerodot HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,355	0
Ayara HC III	Ayara HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWALA P.S.	Lwala PS	Programme Conditional Grant - Non Wage Recurrent	0	29,027	8,547
AYAMO P.S	Ayamo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,520	7,245
AYARA P.S.	Ayara PS	Programme Conditional Grant - Non Wage Recurrent	0	25,195	8,169
ABIM P.S.	Abim PS	Programme Conditional Grant - Non Wage Recurrent	0	23,032	7,369
ONYUT P.S.	Onyut PS	Programme Conditional Grant - Non Wage Recurrent	0	21,837	7,028

VOTE: 870Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237552 Okwerodot Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWELODOT SEED SCHOOL	Okwerodot Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	20,800	6,133
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Omonoanyira gedo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Drilling 1 Borehole at Ayitayabadogola Village	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling 1 Borehole at Ayamo B Village	Programme Conditional Grant - Development		22,500	0
LCIII: 237553 Ayer Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Medical Equipment at Ayer HCIII	Programme Conditional Grant - Development		150,000	0

VOTE: 870

Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bung HC II	Bung HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,275	0
Ayer HC II	Ayer HC II	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Ayer HC II	Ayer HC III	Programme Conditional Grant - Non Wage Recurrent		11,209	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Abur PS	Programme Conditional Grant - Non Wage Recurrent		18,172	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARAMINDYANG P.S.	Baramindyang PS	Programme Conditional Grant - Non Wage Recurrent	0	33,214	9,118
ABUR P.S.	Abur PS	Programme Conditional Grant - Non Wage Recurrent	0	24,835	7,003
ABILONINO DEMO. SCHOOL	Abilonino PS	Programme Conditional Grant - Non Wage Recurrent	0	31,732	9,496
ILERA P.S	Ilera PS	Programme Conditional Grant - Non Wage Recurrent	0	19,304	4,226
APII P.S.	Apii PS	Programme Conditional Grant - Non Wage Recurrent	0	26,859	7,834
ABARI P.S.	Abari PS	Programme Conditional Grant - Non Wage Recurrent	0	24,739	5,528
TEKIDI P.S.	Tekidi PS	Programme Conditional Grant - Non Wage Recurrent	0	29,871	8,243

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Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237553 Ayer Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Drilling of 1 borehole at Atek Village	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling of production well at Ayer HCIII	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Contractor	Drilling of production well at Apii T/C	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings Contractor	Drilling of 1 borehole at Kole Seed Sec. School	Programme Conditional Grant - Development		22,500	0
LCIII: 237554 Alito Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Apalabarawo HC III	Apalabarawo HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,860	0
Alito HC III	Alito HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,472	0
Apalabarawo HC III	Apalabarawo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAROWO P.S.	Barowo PS	Programme Conditional Grant - Non Wage Recurrent	0	21,311	7,096
ATAN P.S.	Atan PS	Programme Conditional Grant - Non Wage Recurrent	0	27,210	5,739

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237554 Alito Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO P.S.	Alito PS	Programme Conditional Grant - Non Wage Recurrent	0	26,119	5,745
Obutu	Obutu PS	Programme Conditional Grant - Non Wage Recurrent	0	26,226	8,677
ACANKADO P7 SCHOOL	Acankado PS	Programme Conditional Grant - Non Wage Recurrent	0	28,357	8,088
AGOMA P.S	Agoma PS	Programme Conditional Grant - Non Wage Recurrent	0	30,634	8,064
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Ogur-Alito-Aboke	Other Transfers from Central Government Uganda Road Fund (URF)		30,800	0
Roads and Bridges - Maintenance and Repair	Teboke-Aboke-Alito-Ogur	Other Transfers from Central Government Uganda Road Fund (URF)		78,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Drilling of 1 Borehole at Barnot Village	Programme Conditional Grant - Development		22,500	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	35,441	0
Bala HC III	Bala HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Omolydang HC III	Omolydang HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Omolydang HC III	Omolydang HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,291	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGIC P.S.	Angic PS	Programme Conditional Grant - Non Wage Recurrent	0	23,244	7,698
ALEM P.S.	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	22,471	6,197
AUMI P7 SCHOOL	Aumi PS	Programme Conditional Grant - Non Wage Recurrent	0	32,950	10,302
Ayo Memorial P.S.	Ayor Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	23,018	6,613
ABONGODIC P7 SCHOOL	Abongodic PS	Programme Conditional Grant - Non Wage Recurrent	0	28,336	9,136
Aberdyangoto	Aberdyangotoo PS	Programme Conditional Grant - Non Wage Recurrent	0	41,562	12,875
ALELIBANYA P7 SCHOOL	Alelibanya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,992	5,509
DAMATIRA P7 SCHOOL	Damatira PS	Programme Conditional Grant - Non Wage Recurrent	0	23,645	7,760

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Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237555 Bala Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR. ALOYSIUS S.S. BALA	Fr. Aloysious SS Bala	Programme Conditional Grant - Non Wage Recurrent	0	144,768	36,047
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kole HQs-Bala-Amac	Other Transfers from Central Government Uganda Road Fund (URF)		59,500	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Angic-Alelibanya design	Programme Conditional Grant - Non Wage Recurrent	0	60,000	12,554
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance drainable Public latrine	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings Contractor	Drilling of 1 Borehole at Ocodonyor Village	Programme Conditional Grant - Development		22,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of pipe water scheme at Omoladyang HCIII	Omoladyang HCIII	Programme Conditional Grant - Development		0	0
Construction of pipe water scheme at Omoladyang HC III	Omoladyang HC III	Programme Conditional Grant - Development		250,786	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237556 Aboke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboke Mission HC III	Aboke Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,057	0
Aboke Mission HC III	Aboke Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,049	0
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,225	0
Opeta HC II	Opeta HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	75,785	0
Aboke HC IV	Aboke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	132,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGODERO BOYS P.S.	Abongodero Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	18,030	5,199
Onoro P. 7 School	Onoro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,790	9,483
Opeta P.S.	Opeta PS	Programme Conditional Grant - Non Wage Recurrent	0	31,565	7,301
OGWANGADAR P.S.	Ogwangadar PS	Programme Conditional Grant - Non Wage Recurrent	0	32,138	7,351
ABONGODERO GIRLS	Abongodero Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,436	5,441

VOTE: 870 Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237556 Aboke Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ACULBANYA S.S	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	191,428	70,017
ALITO S.S	Alito SS	Programme Conditional Grant - Non Wage Recurrent	0	94,940	17,207
AKALO S.S	Akalo SS	Programme Conditional Grant - Non Wage Recurrent	0	200,800	67,840
ABOKE HIGH S.S	Aboke High School	Programme Conditional Grant - Non Wage Recurrent	0	16,352	5,333

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

Item: 312131 Roads and Bridges - Acquisition

Roads and Bridges - Maintenance and Repair	G. Aboke - Opeta	Other Transfers from Central Government Uganda Road Fund (URF)		14,620	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	Drilling of 1 Borehole at Alyat A	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling of 1 Borehole at Barlwala A Village	Programme Conditional Grant - Development		22,500	0
Non Residential Buildings - Contractor	Drilling 1 Borehole at Apatayika Village	Programme Conditional Grant - Development		22,500	0

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Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Renovation of Administration block	District Discretionary Equalisation Development Grant		45,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	procurement of a machine for slashing grass	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Kaguta Complex phase IV under DDEG	District Discretionary Equalisation Development Grant	0	391,179	25,400
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		800,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	Furniture for CAO's boardroom	District Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	8,000	1,485
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	29,513	8,963

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances to the members of DSC	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		18,000	0
Item: 221001 Advertising and Public Relations					
Media - Gazetting Services		District Discretionary Equalisation Development Grant		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Statutory-DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	statutory-DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Hire of Venue	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		1,000	0
Travel Inland - Transport Expenses	Statutory-DSC	District Discretionary Equalisation Development Grant		7,000	0
Travel Inland - Allowances	Statutory	District Discretionary Equalisation Development Grant		8,503	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances to members of LGPAC	LGPAC District headquarter	District Discretionary Equalisation Development Grant		6,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		5,200	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Production Headquarters	District Discretionary Equalisation Development Grant		15,005	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Production Headquarters	Programme Conditional Grant - Development		33,175	0
Workshops, Meetings, Seminars - Training (Agriculture)	District Production Headquarters	Programme Conditional Grant - Development		17,461	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Headquarters	Programme Conditional Grant - Development		349,214	0
Agricultural Supplies and Services - Farmer demonstration assorted items	District Production Headquarters	Programme Conditional Grant - Development		27,646	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Production Headquarters	Programme Conditional Grant - Development		20,953	0
Travel Inland - Fuel	Production Headquarters	Programme Conditional Grant - Development		17,170	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development	0	3,642	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Health Board room	Programme Conditional Grant - Development		23,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole HC II	Okole HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,069	0
Okole HC II	Okole HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,550	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Health Board room	Programme Conditional Grant - Development		16,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Education office	Programme Conditional Grant - Non Wage Recurrent	0	336,300	3,234

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Kole District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okole	Okole PS	Programme Conditional Grant - Non Wage Recurrent	0	26,053	7,450
Okwor	Okwor PS	Programme Conditional Grant - Non Wage Recurrent	0	20,816	6,638
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Kole Seed SS	Programme Conditional Grant - Development		209,995	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kole Seed SS	Programme Conditional Grant - Non Wage Recurrent	Painting and fittings	554,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	14,148	4,716
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	24,000	6,505
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education offices	Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Non Wage Recurrent	Project monitored	22,105	8,503

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	17,081	12,173
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent		3,425	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	40,000	12,084
Fuel, Oils and Lubricants - Diesel	Education	Programme Conditional Grant - Non Wage Recurrent	Project monitored	26,000	8,660
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarter	Programme Conditional Grant - Non Wage Recurrent	0	23,178	15,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,667
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Allowances	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,658
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Porter Allowance and Bicycle allowances for office attendance and secretary	DEO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DEO's office	Programme Conditional Grant - Non Wage Recurrent	0	710	237

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Education Offices	District Unconditional Grant Non-Wage	0	2,000	499
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education block	Programme Conditional Grant - Non Wage Recurrent	0	800	267
Budget Output: 120007 Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education offices	Programme Conditional Grant - Non Wage Recurrent	0	39,520	14,652
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	SNEO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Corner park- Kole HQs	Other Transfers from Central Government Uganda Road Fund (URF)	forward maintenance Complete	676,000	31,730
Roads and Bridges - Construction Services	Kole district HQs	Other Transfers from Central Government Uganda Road Fund (URF)	complete	80,754	10,000
Roads and Bridges - Protective Wear	Kole district HQs	Other Transfers from Central Government Uganda Road Fund (URF)		709	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to porters for compound and sanitation maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,851	920
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,734
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues	0	24,000	5,340
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,833	1,620
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	70,316	15,190

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Kole District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237557 Kole Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		29,239	0
M&E		Programme Conditional Grant - Development		14,261	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Community led total sanitation activities	Locally Raised Revenues		44,444	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Kole DLG Hqrs	External Financing United Nations Children Fund (UNICEF)		140,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	TEAKWAR	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273224 Alito Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Alito HCIII	Programme Conditional Grant - Development		42,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Drilling of 1 Borehole at Odure Cell	Programme Conditional Grant - Development		22,500	0
LCIII: S1881 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWET P.7 SCHOOL	Agwet PS	Programme Conditional Grant - Non Wage Recurrent	0	30,315	8,318
AWEINGWEC P.S.	Aweingwec PS	Programme Conditional Grant - Non Wage Recurrent	0	29,085	7,028
BARKALO P7 SCHOOL	Barakalo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,144	7,245
ADELLOGO P.S.	Adellogo PS	Programme Conditional Grant - Non Wage Recurrent	0	33,511	9,018
ALANG P7 SCHOOL	Alang PS	Programme Conditional Grant - Non Wage Recurrent	0	38,027	8,969
APARANGO P7 SCHOOL	Aparango PS	Programme Conditional Grant - Non Wage Recurrent	0	22,814	7,425
TEOBIA P.7 SCHOOL	Teobia PS	Programme Conditional Grant - Non Wage Recurrent	0	24,401	8,119
OMUGE P.S.	Omuge PS	Programme Conditional Grant - Non Wage Recurrent	0	33,675	11,046

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1881 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aculbanya P.S.	Aculbanya PS	Programme Conditional Grant - Non Wage Recurrent	0	26,340	6,545
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	32,586	9,554
TIKOLING	Tikoling PS	Programme Conditional Grant - Non Wage Recurrent	0	27,464	8,925
ADYANG P7 SCHOOL	Adyang PS	Programme Conditional Grant - Non Wage Recurrent	0	26,469	8,708
ADYEDA P.7 SCHOOL	Adyeda PS	Programme Conditional Grant - Non Wage Recurrent	0	30,665	7,909
Alyat P.S.	Alyat PS	Programme Conditional Grant - Non Wage Recurrent	0	20,417	6,755
ALIK P7 SCHOOL	Alik PS	Programme Conditional Grant - Non Wage Recurrent	0	26,605	8,795
OLIPA P 7 SCHOOL	Olipa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,599	8,405
OKWERODOT P7	Okwerodot PS	Programme Conditional Grant - Non Wage Recurrent	0	19,202	6,042
Ayer	Ayer PS	Programme Conditional Grant - Non Wage Recurrent	0	31,561	9,855
ST. PAUL P.S AKALO	St. Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	22,354	7,065
APEDI P.7 SCHOOL	Apedi PS	Programme Conditional Grant - Non Wage Recurrent	0	32,377	7,679
ALITO LEPER P.S.	Alito Leper PS	Programme Conditional Grant - Non Wage Recurrent	0	25,758	7,909
WIGUA P.S.	Wigua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,475	3,158
AKALO P7 SCHOOL	Akalo PS	Programme Conditional Grant - Non Wage Recurrent	0	21,354	5,385
IMATO P.S.	Imato PS	Programme Conditional Grant - Non Wage Recurrent	0	27,218	6,359
APIIOGURO P.S.	Apiioguro PS	Programme Conditional Grant - Non Wage Recurrent	0	30,528	8,826
BALA JUNIOR	Bala PS	Programme Conditional Grant - Non Wage Recurrent	0	26,115	7,419
WIPIP P.S.	Wipip PS	Programme Conditional Grant - Non Wage Recurrent	0	28,235	7,003

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1881 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYER SEED S.S	Ayer Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	52,084	14,727