

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mr. Stephen Lokope**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	7,230	2%
Discretionary Government Transfers	4,031,369	4,031,369	830,298	21%
Conditional Government Transfers	29,691,672	29,691,672	7,415,594	25%
Other Government Transfers	163,788	163,788	0	0%
External Financing	970,000	970,000	0	0%
Total Revenues shares	35,326,829	35,326,829	8,253,122	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,291,177	1,291,177	173,002	13%
Tourism Development	10,795	10,795	480	4%
Natural Resources, Environment, Climate Change, Land And Water Management	884,340	884,340	85,800	10%
Private Sector Development	102,082	102,082	20,507	20%
Integrated Transport Infrastructure And Services	1,658,777	1,658,777	83,247	5%
Sustainable Urbanisation And Housing	20,000	20,000	0	0%
Digital Transformation	3,500	3,500	875	25%
Human Capital Development	24,515,380	24,515,380	5,264,245	21%
Public Sector Transformation	5,521,264	4,664,722	761,516	14%
Governance And Security	786,697	1,643,240	230,625	29%
Development Plan Implementation	523,935	523,935	99,568	19%
Administration Of Justice	8,880	8,880	2,212	25%
Grand Total	35,326,829	35,326,829	6,722,078	19%
Wage	21,302,385	21,302,385	4,590,263	22%
Non-Wage Recurrent	10,390,574	10,390,574	2,109,074	20%
Domestic Devt	2,663,870	2,663,870	22,741	1%
External Financing	970,000	970,000	0	0%

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

By the end of the First quarter of FY 2025/26, Kole district received a total of UGX (000) 8,253,122 which is 23 percent of the approved annual revised budget of UGX (000) 35,326,829. Administration department spent 16 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 22 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 16 percent, Production spent 13 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 16 percent for health service delivery for the children, youth and older persons at Health units, Education spent 24 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 5 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 4 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 16 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 14 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 16 percent, Audit spent 21 percent, Trade, Industry and Local Development spent 19 percent of the approved budget released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>470,000</b>	<b>470,000</b>	<b>7,230</b>	<b>2%</b>
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	7,230	7%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,031,369</b>	<b>4,031,369</b>	<b>830,298</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	623,263	623,263	0	0%
District Unconditional Grant Non-Wage	902,304	902,304	225,576	25%
District Unconditional Grant Wage	2,212,389	2,212,389	553,097	25%
Urban Discretionary Equalisation Development Grant	86,916	86,916	0	0%
Urban Unconditional Non-Wage	206,497	206,497	51,624	25%
<b>Conditional Government Transfers</b>	<b>29,691,672</b>	<b>29,691,672</b>	<b>7,415,594</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	8,647,985	8,647,985	2,548,594	29%
Programme Conditional Grant - Development	1,538,876	1,538,876	94,501	6%
Programme Conditional Grant - Wage Recurrent	19,089,996	19,089,996	4,772,499	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
<b>Other Government Transfers</b>	<b>163,788</b>	<b>163,788</b>	<b>0</b>	<b>0%</b>
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788	0	0%
Youth Livelihood Programme (YLP)	36,000	36,000	0	0%
<b>External Financing</b>	<b>970,000</b>	<b>970,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>35,326,829</b>	<b>35,326,829</b>	<b>8,253,122</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of the First Quarter of FY 2025/26 were UGX (000) 7,230 against the annual planned UGX (000) 470,000, representing a 2 percent revenue performance. However, due to the creation of new town councils, most markets are now located in Town councils that don't remit to the district. The only main source of Local revenue is now Local service tax and application fees that URA was still harmonizing.

**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 2025/26 represents a budget outturn of 16 percent. Discretionary Government Transfers had an outturn of 21 percent. Conditional Government Transfers had a 25 percent budget outturn performance. Other Government Transfers had a 0 percent budget outturn, and this is attributed to the non-release of GROW Project, Physical Planning, Support to PLE (UNEB), 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 a 0 percent budget outturn, and this is attributed to the non-release of GROW Project, Physical Planning, Support to PLE (UNEB), Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP), National Oil Seeds Project, and others.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q1 FY 2025/26 was UGX (000) 0 representing 0 percent revenue performance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,467,525	5,467,525	852,263	16%	852,263
Sub-Total	5,467,525	5,467,525	852,263	16%	852,263
Department: Finance					
10 Financial Management and Accountability (LG)	262,439	262,439	58,619	22%	58,619
Sub-Total	262,439	262,439	58,619	22%	58,619
Department: Statutory bodies					
10 Legislation and Oversight	762,816	762,816	123,821	16%	123,821
Sub-Total	762,816	762,816	123,821	16%	123,821
Department: Production and Marketing					
10 Agricultural Extension	1,049,851	1,049,851	154,253	15%	154,253
20 Agricultural Production	78,196	78,196	18,749	24%	18,749
30 Agricultural Value Chain Services	164,429	164,429	0	0%	0
Sub-Total	1,292,477	1,292,477	173,002	13%	173,002
Department: Health					
10 Primary HealthCare	6,079,517	6,079,517	953,854	16%	953,854
30 Health Management and Supervision	55,632	55,632	8,676	16%	8,676
Sub-Total	6,135,149	6,135,149	962,530	16%	962,530
Department: Education					
10 Pre-Primary and Primary Education	10,359,421	10,359,421	2,577,752	25%	2,577,752
20 Secondary Education	6,397,552	6,397,552	1,492,424	23%	1,492,424
30 Skills Development	1,002,508	1,002,508	129,302	13%	129,302
40 Education&Sports Management and Inspection	317,887	317,887	60,908	19%	60,908
50 Special Needs Education	3,000	3,000	810	27%	810
Sub-Total	18,080,368	18,080,368	4,261,195	24%	4,261,195
Department: Roads and Engineering					
10 Community Access Roads	1,658,777	1,658,777	83,247	5%	83,247
Sub-Total	1,658,777	1,658,777	83,247	5%	83,247
Department: Water					
10 Rural Water Supply and Sanitation	521,104	521,104	22,999	4%	22,999

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	521,104	521,104	22,999	4%	22,999
Department: Natural Resources					
10 Natural Resources Management	381,736	381,736	62,252	16%	62,252
Sub-Total	381,736	381,736	62,252	16%	62,252
Department: Community Based Services					
10 Community Mobilisation	300,063	300,063	41,070	14%	41,070
Sub-Total	300,063	300,063	41,070	14%	41,070
Department: Planning					
10 Planning and Statistics	261,496	261,496	40,949	16%	40,949
Sub-Total	261,496	261,496	40,949	16%	40,949
Department: Internal Audit					
10 Compliance	90,000	90,000	19,145	21%	19,145
Sub-Total	90,000	90,000	19,145	21%	19,145
Department: Trade, Industry and Local Development					
10 Commercial Services	112,878	112,878	20,987	19%	20,987
Sub-Total	112,878	112,878	20,987	19%	20,987
Grand Total	35,326,829	35,326,829	6,722,078	19%	6,722,078



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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	4,509,984	4,509,984	1,067,656	24%	1,067,656
District Unconditional Grant Non-Wage	101,237	101,237	25,309	25%	25,309
District Unconditional Grant Wage	950,000	950,000	237,500	25%	237,500
Locally Raised Revenues	103,628	103,628	2,910	3%	2,910
Multi-Sectoral Transfers to LLGs_NonWage	529,822	529,822	95,612	18%	95,612
Programme Conditional Grant - Non Wage Recurrent	2,825,297	2,825,297	706,324	25%	706,324
Development Revenues	957,541	957,541	0	0%	0
District Discretionary Equalisation Development Grant	230,821	230,821	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	326,720	326,720	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	5,467,525	5,467,525	1,067,656	20%	1,067,656

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	950,000	950,000	187,406	20%	187,406
Non Wage	3,559,984	3,559,984	664,857	19%	664,857
Development Expenditure					
Domestic Development	957,541	957,541	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,467,525	5,467,525	852,263	16%	852,263

C: Unspent Balances

Recurrent Balances	1,067,656	1979758.66475	215,394	
Wage		237,500	50,094	-18,740,573%
Non Wage		830,156	165,299	-154,655,137%
Development Balances			0	
Domestic Development			0	-23,938,526%
External Financing			0	0%
Total Unspent			215,394	-84,158,602%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received a total of UGX (000) 1,067,656 which is 20 percent of the approved budget of UGX 5.47 billion. The department expended UGX (000) 852,263 which is 16 percent of budget released. The unspent balances of UGX (000) 215,394 is for wages for staff not yet enrolled on HCM and Nonwage for paying pensions and Gratuity pending verification and clearance,

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 215,394 is for wages for staff not yet enrolled on HCM and Nonwage for paying pensions and Gratuity pending verification and clearance,

Highlights of physical performance by end of the quarter

The department ensured submission of performance appraisal forms by all Heads of Department, Wage recurrent grants were also fully absorbed, ensuring timely payment of staff salaries, pensions and gratuity, Digital Transformation achieved a full 100% execution rate in maintenance of ICT infrastructure, website management and management of innovations and upcoming projects  
timely payment of staff salaries, pensions, and gratuity. Procurement of ICT supplies (toner, printing paper) for CAO’s office completed. Lower Local Governments supervised with quarterly performance report submitted to the office of CAO

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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	262,439	262,439	62,430	24%	62,430
District Unconditional Grant Non-Wage	52,439	52,439	13,110	25%	13,110
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	30,000	30,000	4,320	14%	4,320
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,439	262,439	62,430	24%	62,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	41,189	23%	41,189
Non Wage	82,439	82,439	17,430	21%	17,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,439	262,439	58,619	22%	58,619
C: Unspent Balances					
Recurrent Balances	62,430	124228.7305	3,811		
Wage		45,000	3,811	-4,118,923%	
Non Wage		17,430	0	-3,786,520%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,811	-5,799,468%	

Summary of Department Revenues and Expenditure by Source

Total recurrent revenue was shs (000)262,439 cumulative release was 62,430 which is 24% .  
Total expenditure was shs (000)262,439, cumulative was 58,619 with 22%  
Unspent balance was shs. (000) 3,811

Reasons for unspent balances on the bank account

the unspent balance of shs. (000) 3,811 remained because some of the requisition delayed to be processed in the system.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	717,565	717,565	150,641	21%	150,641
District Unconditional Grant Non-Wage	432,564	432,565	108,141	25%	108,141
District Unconditional Grant Wage	170,000	170,000	42,500	25%	42,500
Locally Raised Revenues	115,000	115,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	762,816	762,816	150,641	20%	150,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	24,584	14%	24,584
Non Wage	547,565	547,565	99,237	18%	99,237
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	762,816	762,816	123,821	16%	123,821
C: Unspent Balances					
Recurrent Balances	150,641	297556.27825	26,820		
Wage		42,500	17,916	-2,458,445%	
Non Wage		108,141	8,904	-22,939,041%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			26,820	-12,231,504%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 150,641 which represent 20% of quarterly and annual budget.  
Where wage is 24584 which represent 14%, non-wage is 99,237 which represent 18%, total expenditure is 123,821 representing 6% of annual and quarterly budget  
Unspent balance is 26,820.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance is for wage and vehicle maintenance.

Highlights of physical performance by end of the quarter

General staff salaries, Main council sittings, standing committees sitting, ex-gratia LCV, Emolument LCII & LCI, Honoraria LCIII, fuel oil and lubricant, vehicle maintenance, airtime, IT services, printing, stationary and photocopying, small office equipment, oversight visit, council exchange visit, electricity bill, staff welfare, bicycle allowances, land board sitting allowance, reports submissions, special meals and drinks, LGPAC sitting allowances, allowances to members of DSC, Advertisement, retainer fee to members of DSC, sitting allowances to members of contract committee,

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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	1,097,475	1,097,475	350,852	32%	350,852
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
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	375,933	375,933	187,967	50%	187,967
Programme Conditional Grant - Wage Recurrent	647,541	647,541	161,885	25%	161,885
Development Revenues	195,002	195,002	94,501	48%	94,501
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Programme Conditional Grant - Development	189,002	189,002	94,501	50%	94,501
Total Revenues Shares	1,292,477	1,292,477	445,353	34%	445,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	647,541	647,541	84,433	13%	84,433
Non Wage	449,933	449,933	65,828	15%	65,828
Development Expenditure					
Domestic Development	195,002	195,002	22,741	12%	22,741
External Financing	0	0	0	0%	0
Total Expenditure	1,292,477	1,292,477	173,002	13%	173,002
C: Unspent Balances					
Recurrent Balances	350,852	502505.4445	200,591		
Wage		161,885	77,452	-8,443,301%	
Non Wage		188,967	123,139	-25,429,744%	
Development Balances			71,760		
Domestic Development			71,760	-11,779,709%	
External Financing			0	0%	
Total Unspent			272,351	-16,854,830%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 445,353,000, which represents 34% of the approved budget. The department utilised 39% of the released funds, amounting to UGX 173,002,000. Conversely, 61% of the funds, or UGX 272,351,000, remained unspent. UGX 84.433 million was spent on wages, UGX 65.828 million on non-wage recurrent costs, and UGX 22.741 million on development. Unspent funds are wage, non wage and development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries of extension staff were paid, casual labour wages and utilities were paid  
A total of 2,425 farmers were trained on good agronomic practices, animal husbandry, aquaculture and apiary practices.  
A total of 1347 farmers have been trained on best agribusiness practices  
45 demonstrations have been established. A knowledge-sharing workshop on irrigation was conducted.  
Fuel and oils were procured. Pest, disease and vector surveillance was done.  
Technical backstopping of staff at LLG by Heads of Sector was done



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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	4,970,038	4,970,038	1,242,509	25%	1,242,509
Programme Conditional Grant - Non Wage Recurrent	808,017	808,017	202,004	25%	202,004
Programme Conditional Grant - Wage Recurrent	4,162,021	4,162,021	1,040,505	25%	1,040,505
Development Revenues	1,165,111	1,165,111	0	0%	0
External Financing	970,000	970,000	0	0%	0
Programme Conditional Grant - Development	195,111	195,111	0	0%	0
Total Revenues Shares	6,135,149	6,135,149	1,242,509	20%	1,242,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,162,021	4,162,021	765,758	18%	765,758
Non Wage	808,017	808,017	196,772	24%	196,772
Development Expenditure					
Domestic Development	195,111	195,111	0	0%	0
External Financing	970,000	970,000	0	0%	0
Total Expenditure	6,135,149	6,135,149	962,530	16%	962,530
C: Unspent Balances					
Recurrent Balances	1,242,509	1148567.7885	279,979		
Wage		1,040,505	274,747	-164,445,205,428,772,200%	
Non Wage		202,004	5,232	-38,079,008%	
Development Balances			0		
Domestic Development			0	-4,877,780%	
External Financing			0	-7,500,000%	
Total Unspent			279,979	-95,010,494%	

Summary of Department Revenues and Expenditure by Source

The department received 1,242,509 (20%) of the allocated budget for the FY 2025/2026 of which wage is 1,040,505 (25%) and nonwage of 202,004 (25%). the reminding 60% allocated revenue will be spent the subsequent 3 quarters.

The department spent 962,530 (16%) from the released fund for quarter 1 where wage took 765,758 (18%) and non wage of 196,772 (24%) and capital development was zero

**VOTE: 870 Kole District**

**Quarter 1**

**SECTION B : Summary by Department**

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

The department has unspent wage of 274,747 in Q1 for health workers salary and non wage of 5,232 for implement of activities in Q2

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

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

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,693,538	17,693,538	4,695,976	27%	4,695,976
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
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	3,376,104	3,376,104	1,125,368	33%	1,125,368
Programme Conditional Grant - Wage Recurrent	14,280,434	14,280,434	3,570,108	25%	3,570,108
Development Revenues	386,830	386,830	0	0%	0
Programme Conditional Grant - Development	386,830	386,830	0	0%	0
Total Revenues Shares	18,080,368	18,080,368	4,695,976	26%	4,695,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,280,434	14,280,434	3,305,492	23%	3,305,492
Non Wage	3,413,104	3,413,104	955,704	28%	955,704
Development Expenditure					
Domestic Development	386,830	386,830	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,080,368	18,080,368	4,261,195	24%	4,261,195
C: Unspent Balances					
Recurrent Balances	4,695,976	8683137.72775	434,781		
Wage		3,570,108	264,617	-369,130,966,51	4,954,900%
Non Wage		1,125,868	170,164	-179,627,900%	
Development Balances			0		
Domestic Development			0	-9,412,630%	
External Financing			0	0%	
Total Unspent			434,781	-421,423,567%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 4,695,976 which is 26% of the approved budget released and spent UGX (000) 4,033,468 which is 24 percent of the approved budget released for FY 2025/26.

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) 434,781 is wages for newly recruited teachers, and non-wage for school renovations.

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	1,255,000	1,255,000	312,500	25%	312,500
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	1,658,777	1,658,777	312,500	19%	312,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	59,704	24%	59,704
Non Wage	1,005,000	1,005,000	23,543	2%	23,543
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,658,777	1,658,777	83,247	5%	83,247
C: Unspent Balances					
Recurrent Balances	312,500	396997.063	229,253		
Wage		62,500	2,796	-5,970,442%	
Non Wage		250,000	226,457	-27,229,264%	
Development Balances			0		
Domestic Development			0	-10,094,420%	
External Financing			0	0%	
Total Unspent			229,253	-8,012,206%	

Summary of Department Revenues and Expenditure by Source

Out of 1,005,000,000 for roads maintenance the department received 250,000,000 and spent 23,543,000. Out of 403,777,000 for roads rehabilitation/ LCS receipt was 0. 250,000,000 wage we spent 59,704,000

Reasons for unspent balances on the bank account

The grader was due for service and was faulty that delayed implementation

Highlights of physical performance by end of the quarter

**VOTE: 870** Kole District

**Quarter 1**

**SECTION B : Summary by Department**

The department majorly carried out general service and repair on the grader and carried out assessment for some three roads for implementation

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	142,133	142,133	40,294	28%	40,294
District Unconditional Grant Wage	65,000	65,000	16,250	25%	16,250
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,133	72,133	24,044	33%	24,044
Development Revenues	378,971	378,971	0	0%	0
Programme Conditional Grant - Development	364,156	364,156	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	521,104	521,104	40,294	8%	40,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	9,216	14%	9,216
Non Wage	77,133	77,133	13,783	18%	13,783
Development Expenditure					
Domestic Development	378,971	378,971	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	521,104	521,104	22,999	4%	22,999
C: Unspent Balances					
Recurrent Balances	40,294	58532.0415	17,296		
Wage		16,250	7,034	-921,553%	
Non Wage		24,044	10,261	-3,282,607%	
Development Balances			0		
Domestic Development			0	-9,103,899%	
External Financing			0	0%	
Total Unspent			17,296	-2,259,584%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 40,294 which represent 8% of quarterly and annual budget.  
Where wage is 9,216 which represent 14%, non-wage is 13,783 which represent 18%, total expenditure is 22,999 representing 4% of annual and quarterly budget  
Unspent balance is 17,292.

VOTE: 870 Kole District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance is wage and vehicle maintenance

Highlights of physical performance by end of the quarter

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



VOTE: 870 Kole District

Quarter 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	361,736	361,736	89,445	25%	89,445
District Unconditional Grant Wage	273,600	273,600	68,400	25%	68,400
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,136	63,136	21,045	33%	21,045
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	381,736	381,736	89,445	23%	89,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,600	273,600	51,228	19%	51,228
Non Wage	88,136	88,136	11,024	13%	11,024
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	381,736	381,736	62,252	16%	62,252
C: Unspent Balances					
Recurrent Balances	89,445	423987.987	27,194		
Wage		68,400	17,172	-25,642,762%	
Non Wage		21,045	10,021	-9,894,992%	
Development Balances			0		
Domestic Development			0	-2,000,000%	
External Financing			0	0%	
Total Unspent			27,194	-6,135,716%	

Summary of Department Revenues and Expenditure by Source

The department received a total disbursement of 89,445,000= of the quarterly out turn representing 23% quarterly release 89,445,000/-. And Spent 62,252,000= during the quarter representing 16% of the annual expenditure budget.

Reasons for unspent balances on the bank account

The unspent funds are meant for activities scheduled for subsequent quarters under Non-Wage and Wage.

**VOTE: 870 Kole District**

**Quarter 1**

**SECTION B : Summary by Department**

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

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

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	300,063	300,063	55,819	19%	55,819
District Unconditional Grant Wage	153,789	153,789	38,447	25%	38,447
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	69,486	69,486	17,371	25%	17,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	300,063	300,063	55,819	19%	55,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,789	153,789	23,705	15%	23,705
Non Wage	146,274	146,274	17,364	12%	17,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,063	300,063	41,070	14%	41,070
C: Unspent Balances					
Recurrent Balances	55,819	116085.56675	14,749		
Wage		38,447	14,742	-2,370,531%	
Non Wage		17,371	7	-5,375,923%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,749	-4,051,161%	

Summary of Department Revenues and Expenditure by Source

The department received a total of (000) 55,819 which represent 19% of quarterly and annual budget. Where wage is 23,705 which represent 15%, nonwage is 17,364 which represent 12%, total expenditure is 41,070 representing 14% of annual and quarterly budget  
Unspent balance is 14,748.

Reasons for unspent balances on the bank account

**VOTE: 870 Kole District**

**Quarter 1**

**SECTION B : Summary by Department**

Unspent balance is for wage and vehicle maintenance.

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

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

VOTE: 870 Kole District

Quarter 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	180,111	180,111	42,528	24%	42,528
District Unconditional Grant Non-Wage	70,111	70,111	17,528	25%	17,528
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	81,386	81,386	0	0%	0
District Discretionary Equalisation Development Grant	81,386	81,386	0	0%	0
Total Revenues Shares	261,496	261,496	42,528	16%	42,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	23,599	24%	23,599
Non Wage	80,111	80,111	17,350	22%	17,350
Development Expenditure					
Domestic Development	81,386	81,386	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,496	261,496	40,949	16%	40,949
C: Unspent Balances					
Recurrent Balances	42,528	85976.78325	1,578		
Wage		25,000	1,401	-333,970,788,291,146,750%	
Non Wage		17,528	178	-3,720,236%	
Development Balances			0		
Domestic Development			0	-2,034,646%	
External Financing			0	0%	
Total Unspent			1,578	-4,052,387%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 42,528 which is 16 percent of the approved budget and expended UGX (000) 40,949. The unspent balances of UGX (000) 1,578 is wages for district planner

Reasons for unspent balances on the bank account

The unspent balances of UGX (000) 1,578 is wages for district planner

**VOTE: 870 Kole District**

**Quarter 1**

**SECTION B : Summary by Department**

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

The department 3 conducted technical planning committee meetings, prepared Q4 performance reports and submitted to MoFPED and other relevant stakeholders and also completed DDP IV FY 2025/26-2029/30 and submitted to NPA for final approval and certification.

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	90,000	90,000	21,000	23%	21,000
District Unconditional Grant Non-Wage	64,000	64,000	16,000	25%	16,000
District Unconditional Grant Wage	20,000	20,000	5,000	25%	5,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,000	90,000	21,000	23%	21,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,000	20,000	3,270	16%	3,270
Non Wage	70,000	70,000	15,875	23%	15,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,000	90,000	19,145	21%	19,145
C: Unspent Balances					
Recurrent Balances	21,000	41644.856	1,855		
Wage		5,000	1,730	-326,986%	
Non Wage		16,000	125	-3,321,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,855	-1,893,486%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 21,000 which 23 percent of approved budget released and it expended UGX (000) 19,145 and The Unspent balances are for wage for the District internal Auditor

Reasons for unspent balances on the bank account

The Unspent balances are for wage for the District internal Auditor

Highlights of physical performance by end of the quarter

**VOTE: 870 Kole District**

**Quarter 1**

**SECTION B : Summary by Department**

The department completed Q4 audit for FY 2024/25 and submitted to LCV chairperson, PAC and the Internal Auditor General. Audited schools, health facilities and LLGs



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	112,878	112,878	26,969	24%	26,969
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,877	57,878	14,469	25%	14,469
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,878	112,878	26,969	24%	26,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	10,680	21%	10,680
Non Wage	62,878	62,878	10,307	16%	10,307
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,878	112,878	20,987	19%	20,987
C: Unspent Balances					
Recurrent Balances	26,969	47956.0935	5,983		
Wage		12,500	1,820	-1,067,980%	
Non Wage		14,469	4,163	-2,463,160%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,983	-2,071,694%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX (000) 26,969 which is 20 percent of the approved budget and it expended a total of UGX (000) 20,987. The unspent balance of UGX (000) 5,983 is for wages for principal commercial officer who retired and non wage for implementation of activities in Q2

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 5,983 is for wages for principal commercial officer who retired and non wage for implementation of activities in Q2

Highlights of physical performance by end of the quarter

**VOTE: 870 Kole District**

**Quarter 1**

**SECTION B : Summary by Department**

The department supported PDM groups, Emoogya and cooperatives during the quarter

VOTE: 870 Kole 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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	851	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,624	231
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	4,500	625
225101 Consultancy Services	12,000	500
225204 Monitoring and Supervision of capital work	15,000	3,677
227001 Travel inland	19,028	3,468
227004 Fuel, Lubricants and Oils	36,000	8,000
228002 Maintenance-Transport Equipment	10,800	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	856,542	0

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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Key Service Area	1,625,045	18,001
Wage	0	0
Non-Wage	698,324	18,001
GoU Dev	926,720	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Adverts, BoQs and PPDA issues Handled NA

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

Key Service Area: 000011 Communication and Public Relations

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

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

Communications and Public relations managed NA

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	950,000	187,406
273104 Pension	1,709,005	357,991
273105 Gratuity	1,116,292	185,911
Total for Key Service Area	3,775,297	731,308
Wage	950,000	187,406
Non-Wage	2,825,297	543,903
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	8,321	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	8,000	1,500
Total for Key Service Area	38,821	1,500

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	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and support services provided to CAO's Office      NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,463	366
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	0	95,612
Total for Key Service Area	13,863	98,828
	Wage	0
	Non-Wage	98,828
	GoU Dev	0
	Ext Finance	0
Total for Department	5,467,525	852,263
	Wage	187,406
	Non-Wage	664,857
	GoU Dev	0
	Ext Finance	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	3,800	0
221008 Information and Communication Technology Supplies.	1,320	300
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	15,530	2,382
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	4,124	606
223005 Electricity	6,500	1,100
227001 Travel inland	12,178	6,295
227004 Fuel, Lubricants and Oils	14,600	2,750
228001 Maintenance-Buildings and Structures	7,700	1,925
228002 Maintenance-Transport Equipment	5,687	422

VOTE: 870 Kole District

Quarter 1

Department: 020 Finance

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
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area	262,439	58,619
Wage	180,000	41,189
Non-Wage	82,439	17,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,439	58,619
Wage	180,000	41,189
Non-Wage	82,439	17,430
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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Sitting allowance to members of contract committeeNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,252	3,240
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,082	287
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	200
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100
227001 Travel inland	15,728	3,620
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	66,062	7,697
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	40,810	7,697
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

General staff salaries, electricity bill,main council sittings, NA  
standing committees, Payment of ex-gratia, Council  
exchange visit, Payment of honororia, Fuel oil and  
Lubricant.stationaries, small office equipments, work shop  
and seminer, speMain council sittings, standing  
committees, Payment of ex-gratia, Payment of honoraria,  
Fuel oil and Lubricant. Stationaries, small office  
equipment's, work shop and seminar, special meals and  
drinks, medical and funeral expensescial meals and drinks,  
medical and fineral expences

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	24,584
211105 Ex-Gratia for Political leaders.	148,202	32,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	0
211107 Boards, Committees and Council Allowances	36,260	5,583
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	420	0
221010 Special Meals and Drinks	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	3,000	0
221017 Membership dues and Subscription fees.	4,500	0
222001 Information and Communication Technology Services.	7,440	1,000
223005 Electricity	800	200
227001 Travel inland	160,532	31,430
227004 Fuel, Lubricants and Oils	44,000	11,000
228002 Maintenance-Transport Equipment	9,000	2,250
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	654,835	110,652

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
	Wage	170,000	24,584
	Non-Wage	484,835	86,068
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
221009 Welfare and Entertainment		10,000	0
221010 Special Meals and Drinks		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221017 Membership dues and Subscription fees.		4,000	0
Total for Key Service Area		28,000	2,000
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Allowances to members of District Land Board, report submissiontransport refund

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,880	2,212
Total for Key Service Area		8,880	2,212
	Wage	0	0
	Non-Wage	8,880	2,212
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		762,816	123,821
	Wage	170,000	24,584

VOTE: 870 Kole District

Quarter 1

Non-Wage	547,565	99,237
GoU Dev	45,252	0
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01	1 climate smart agriculture staff awareness campaign done	Funds released on time
	1 climate smart agriculture staff awareness campaign done	Timely release of funds

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2500	2,425 farmers were trained	Timely release of funds
	2,425 farmers were trained	Timely release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	647,541	84,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	211,578	48,604
221008 Information and Communication Technology Supplies.	760	190
221009 Welfare and Entertainment	14,000	500
221012 Small Office Equipment	2,752	1,000
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	840	210
224003 Agricultural Supplies and Services	6,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	1,500	0
227001 Travel inland	33,080	8,751
227004 Fuel, Lubricants and Oils	23,193	5,973
228002 Maintenance-Transport Equipment	16,000	3,992
312121 Non-Residential Buildings - Acquisition	8,707	0
312139 Other Structures - Acquisition	10,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	39,000	0
312411 Cultivated Animals - Acquisition	15,000	0
312412 Cultivated Plants - Acquisition	10,000	0
Total for Key Service Area	1,048,551	154,253
Wage	647,541	84,433
Non-Wage	283,204	65,828
GoU Dev	117,806	3,992
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 extension staff awareness campaign on HIV/AIDS	1 staff awareness campaign on HIV/AIDS conducted	Funds released on time
	1 staff awareness campaign on HIV/AIDS conducted	Timely release of funds

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

0	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,038	18,749
224003 Agricultural Supplies and Services	15,439	0
227001 Travel inland	7,720	0
Total for Key Service Area	77,196	18,749
Wage	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
	Non-Wage	0
	GoU Dev	77,196
	Ext Finance	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 extension staff awareness campaign on sustainable wetland usage	1 extension staff awareness campaign on sustainable wetland usage	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

5 agro-processing trainings held	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

54 PDC meetings held	54 PDC meetings held	Timely release of funds
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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)	62,400	0
221002 Workshops, Meetings and Seminars	52,029	0
Total for Key Service Area	114,429	0
Wage	0	0
Non-Wage	114,429	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,477	173,002
Wage	647,541	84,433
Non-Wage	449,933	65,828
GoU Dev	195,002	22,741
Ext Finance	0	0



VOTE: 870 Kole District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,162,021	765,758
225204 Monitoring and Supervision of capital work	19,500	0
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	188,096
312121 Non-Residential Buildings - Acquisition	50,000	0
312139 Other Structures - Acquisition	107,611	0
312216 Cycles - Acquisition	18,000	0
Total for Key Service Area	6,079,517	953,854
Wage	4,162,021	765,758
Non-Wage	752,385	188,096
GoU Dev	195,111	0
Ext Finance	970,000	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,565	1,391

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,565	1,391
	Wage	0	0
	Non-Wage	5,565	1,391
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Key Service Area: 000039 Policies, Regulations and Standards

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600	
225204 Monitoring and Supervision of capital work	435	109	
227001 Travel inland	5,344	1,335	
227004 Fuel, Lubricants and Oils	19,629	0	
	Total for Key Service Area	27,808	2,044
	Wage	0	0
	Non-Wage	27,808	2,044
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

NA

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

20% of the household should have been senitized on sanitation

NA

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	1,200	300
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	5,695	1,400
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	1,000	250
Total for Key Service Area	16,695	3,850
Wage	0	0
Non-Wage	16,695	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,135,149	962,530
Wage	4,162,021	765,758
Non-Wage	808,017	196,772
GoU Dev	195,111	0
Ext Finance	970,000	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems	
PIAP Output: 12010101 Improved access to equitable ECCE	
ECCE centres inspected and monitored.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	422,440	0
228004 Maintenance-Other Fixed Assets	123,310	0
Total for Key Service Area	545,750	0
Wage	0	0
Non-Wage	271,400	0
GoU Dev	274,350	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary	
Capitation grant released to 61 primary schools. Scholastic materials acquired, co-curricular activities conducted from school level to district level. infrastructure and desks repaired	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,934,314	1,951,299
263308 Sector Conditional Grant (Non-Wage)	1,876,357	625,452
Total for Key Service Area	9,810,671	2,576,752

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	7,934,314	1,951,299
	Non-Wage	1,876,357	625,452
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,343,612	1,224,890
263308 Sector Conditional Grant (Non-Wage)		802,600	267,533
Total for Key Service Area		6,146,212	1,492,424
	Wage	5,343,612	1,224,890
	Non-Wage	802,600	267,533
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,002,508	129,302
Total for Key Service Area	1,002,508	129,302
Wage	1,002,508	129,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	550
Total for Key Service Area	3,000	550
Wage	0	0
Non-Wage	3,000	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

40 both public and private primary schools inspected. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,783	0
227001 Travel inland	14,148	4,497
227004 Fuel, Lubricants and Oils	24,000	8,000
Total for Key Service Area	53,931	12,497
Wage	0	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
	Non-Wage	38,148	12,497
	GoU Dev	15,783	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	20,398	0	
313235 Furniture and Fittings - Improvement	10,000	0	
Total for Key Service Area	30,398	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	30,398	0	
Ext Finance	0	0	

Key Service Area: 320003 Assets and Facilities Management

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

BOGs prepared, procurement form 1 submitted and bids awarded. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	18,000	852	
221009 Welfare and Entertainment	4,000	0	
221012 Small Office Equipment	2,000	500	
223005 Electricity	800	0	
227001 Travel inland	38,395	3,030	
227004 Fuel, Lubricants and Oils	30,620	8,919	
228001 Maintenance-Buildings and Structures	25,000	0	
228002 Maintenance-Transport Equipment	45,000	15,000	
Total for Key Service Area	165,015	28,301	
Wage	0	0	
Non-Wage	140,015	28,301	
GoU Dev	25,000	0	
Ext Finance	0	0	

Key Service Area: 320038 Sports Development and Oversight

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Physical activities conducted in all primary schools.	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,000	14,667
227004 Fuel, Lubricants and Oils	21,543	4,893
Total for Key Service Area	65,543	19,560
Wage	0	0
Non-Wage	65,543	19,560
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	810
Total for Key Service Area	3,000	810
Wage	0	0
Non-Wage	3,000	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,080,368	4,261,195
Wage	14,280,434	3,305,492
Non-Wage	3,413,104	955,704
GoU Dev	386,830	0
Ext Finance	0	0



VOTE: 870 Kole District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Salaries for 16 Staff at the department paidNA

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

Salaries for 16 staff paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	59,704
Total for Key Service Area	250,000	59,704
Wage	250,000	59,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Ngetta - Alito 14km at 71M, Inomo-Bala 6km at 72M,NA  
Ginnery Aboke-Opeta 8.6km at 68.8M, Teatit-Teboke  
15km at 45M

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
228001 Maintenance-Buildings and Structures	900,925	8,000
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	15,543
Total for Key Service Area	1,005,000	23,543
Wage	0	0
Non-Wage	1,005,000	23,543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

LCS maintence from Corner park-Kole R/A at 108,865,103NA

VOTE: 870 Kole 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)	4,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	1,200	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,184	0
227001 Travel inland	12,000	0
312131 Roads and Bridges - Acquisition	363,393	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	1,658,777	83,247
Wage	250,000	59,704
Non-Wage	1,005,000	23,543
GoU Dev	403,777	0
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	9,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,653	1,913
221009 Welfare and Entertainment	6,100	900
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	36,545	5,120
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	0
312139 Other Structures - Acquisition	175,000	0
Total for Key Service Area	521,104	22,999
Wage	65,000	9,216
Non-Wage	77,133	13,783
GoU Dev	378,971	0
Ext Finance	0	0
Total for Department	521,104	22,999
Wage	65,000	9,216
Non-Wage	77,133	13,783
GoU Dev	378,971	0
Ext Finance	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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Environmental compliance monitoring conducted	One Environmental Compliance Monitoring Conducted	No variation
2 Environmental compliance inspection conducted	Two Environmental Compliance inspections conducted	No Varriation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 field visit cnducted	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Severly degraded wetlands mapped in the district	Two wetland sites mapped	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	136	34
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,136	34
Wage	0	0
Non-Wage	2,136	34
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
N/A	NA	

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

Key Service Area: 000089 Climate Change Mitigation

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

1 Training conducted	One Training conducted to selected community members on energy saving technologies	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1 Training conducted	Lower local government leaders trained once on climate change adaptation strategies	No variation
1 Training conducted	One training conducted to special interest groups in Kole on Nutrition sensitive issues	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	0	0
228001 Maintenance-Buildings and Structures	2,500	0
Total for Key Service Area	7,500	1,250
Wage	0	0
Non-Wage	7,500	1,250
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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 hectares of wetlands demarcated and restored	7 hectares of wetlands demarcated and restored	Community members were had willingness to cover more two hectares during the demarcation process
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	15,000	2,250
Wage	0	0
Non-Wage	15,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

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

N/A	One draft wetland management plan developed	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	5,000	250
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Casual laboures paid	Three causal labourers paid	N/A
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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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Salaries paid	Salaries paid to 3 staff	New Staff Surveyor not yet accessed on payroll
Official days celebrated	National independence day celebrated	N/A
Electricity bill paid	Electricity bill paid for the months of July, August and September 2025	No variation
1 Environmental enforcements conducted	One environmental enforcement conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	51,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221005 Official Ceremonies and State Functions	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	240
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273101 Medical expenses (To general public)	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	293,600	54,718
Wage	273,600	51,228
Non-Wage	20,000	3,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

1 Public awreness created on physical planning	NA
Preparation of Physical development olan done	NA
12 Physical planning committees	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	8,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,736	62,252
Wage	273,600	51,228
Non-Wage	88,136	11,024
GoU Dev	20,000	0
Ext Finance	0	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
General staff salary, ECOLEW, Labour base inspection, Probation activities, stationary, small office equipment, Medical and funeral Services, fuel, oil and lubricant, work shop and seminar,	NA	
2	NA	
2	NA	
2	NA	
2	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,789	23,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
212102 Medical expenses (Employees)	2,500	493
212103 Incapacity benefits (Employees)	4,320	900
221002 Workshops, Meetings and Seminars	4,000	800
221009 Welfare and Entertainment	9,378	2,114
221011 Printing, Stationery, Photocopying and Binding	5,283	1,013
221012 Small Office Equipment	2,250	513
223005 Electricity	650	150
225203 Appraisal and Feasibility Studies for Capital Works	9,800	2,200
227001 Travel inland	97,693	6,682
227004 Fuel, Lubricants and Oils	8,900	2,200
Total for Key Service Area	300,063	41,070
Wage	153,789	23,705
Non-Wage	146,274	17,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,063	41,070
Wage	153,789	23,705
Non-Wage	146,274	17,364

VOTE: 870 Kole District

Quarter 1

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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

salaries of 3 planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	23,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	16,000	2,750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	10,616	2,654
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	295	0
227001 Travel inland	9,000	1,396
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	174,111	39,949
Wage	100,000	23,599
Non-Wage	74,111	16,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring conducted for DEC and Finance committee done, LLG supported and mentored on Sub county technical planning

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly statistical data collection and meetings done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,000	
Total for Key Service Area	6,000	1,000	
Wage	0	0	
Non-Wage	6,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	261,496	40,949	
Wage	100,000	23,599	
Non-Wage	80,111	17,350	
GoU Dev	81,386	0	
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
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

First quarter audit carried out and report produced and submitted respective stakeholders, purchase of small office, maintenance of transport equipment, electriciy bills paid, monitoring and supervision of capital projects, fuel, oil and Lubricant purchased and ICT Items purchase.workshop and seminors attended,the staffs training conducted.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	3,270
221002 Workshops, Meetings and Seminars	5,000	500
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	125
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	15,000	3,625
228002 Maintenance-Transport Equipment	4,500	1,125
Total for Key Service Area	90,000	19,145
Wage	20,000	3,270
Non-Wage	70,000	15,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,000	19,145
Wage	20,000	3,270
Non-Wage	70,000	15,875
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

tourism sites identified	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,795	480
227001 Travel inland	8,000	0
Total for Key Service Area	10,795	480
Wage	0	0
Non-Wage	10,795	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

LEDIC meeting held	NA
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service providers mobilized	NA
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Held one LEDIC meeting	none
3 business inspection conducted	
3 cooperatives society registered	

PIAP Output: 07020901 Increased local consumption and production

traders encouraged to buy ugandan goods	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,680
Total for Key Service Area	50,000	10,680
Wage	50,000	10,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

local service providers profiled	NA
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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
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PIAP Output: 07021703 Trade facilitation measures implemented

13 Businesses issued with trading license	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,082	520
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	40,000	9,307
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	52,082	9,827
Wage	0	0
Non-Wage	52,082	9,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,878	20,987
Wage	50,000	10,680
Non-Wage	62,878	10,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
NA		

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
CAOs office maintained, coordination with ministries done, NA Fuel procured,		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	851	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,624	231
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	4,500	625
225101 Consultancy Services	12,000	500



VOTE: 870 Kole 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
225204 Monitoring and Supervision of capital work	15,000	3,677
227001 Travel inland	19,028	3,468
227004 Fuel, Lubricants and Oils	36,000	8,000
228002 Maintenance-Transport Equipment	10,800	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	856,542	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Key Service Area	1,625,045	18,001
Wage	0	0
Non-Wage	698,324	18,001
GoU Dev	926,720	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Adverts, BoQs and PPDA issues Handled NA

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

UShs Thousand

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

VOTE: 870 Kole 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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	6,000	1,250
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and Public relations managed

NA

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

UShs Thousand

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	950,000	187,406
273104 Pension	1,709,005	357,991
273105 Gratuity	1,116,292	185,911
Total for Key Service Area	3,775,297	731,308

VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	950,000	187,406
	Non-Wage	2,825,297	543,903
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

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

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and support services provided to CAO's NA  
Office

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,463	366

VOTE: 870 Kole 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
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	0	95,612
Total for Key Service Area	13,863	98,828
Wage	0	0
Non-Wage	13,863	98,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,467,525	852,263
Wage	950,000	187,406
Non-Wage	3,559,984	664,857
GoU Dev	957,541	0
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

NA

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	3,800	0
221008 Information and Communication Technology Supplies.	1,320	300
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	15,530	2,382
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	4,124	606
223005 Electricity	6,500	1,100
227001 Travel inland	12,178	6,295

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,600	2,750
228001 Maintenance-Buildings and Structures	7,700	1,925
228002 Maintenance-Transport Equipment	5,687	422
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Key Service Area	262,439	58,619
Wage	180,000	41,189
Non-Wage	82,439	17,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,439	58,619
Wage	180,000	41,189
Non-Wage	82,439	17,430
GoU Dev	0	0
Ext Finance	0	0

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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Sitting allowance to members of contract committeNA

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

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,252	3,240
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,082	287
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	200
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
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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	15,728	3,620
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Key Service Area	66,062	7,697
Wage	0	0
Non-Wage	40,810	7,697
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

General staff salaries, electricity bill,main council sittings, NA  
standing committees, Payment of ex-gratia, Council  
exchange visit, Payment of honororia, Fuel oil and  
Lubricant.stationaries, small office equipments, work shop  
and seminer, speMain council sittings, standing  
committees, Payment of ex-gratia, Payment of honoraria,  
Fuel oil and Lubricant. Stationaries, small office  
equipment's, work shop and seminar, special meals and  
drinks, medical and funeral expensescial meals and drinks,  
medical and fineral expences

1 NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	24,584
211105 Ex-Gratia for Political leaders.	148,202	32,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,480	0
211107 Boards, Committees and Council Allowances	36,260	5,583
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	420	0
221010 Special Meals and Drinks	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	995



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
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	3,000	0
221017 Membership dues and Subscription fees.	4,500	0
222001 Information and Communication Technology Services.	7,440	1,000
223005 Electricity	800	200
227001 Travel inland	160,532	31,430
227004 Fuel, Lubricants and Oils	44,000	11,000
228002 Maintenance-Transport Equipment	9,000	2,250
228004 Maintenance-Other Fixed Assets	20,000	0
Total for Key Service Area	654,835	110,652
Wage	170,000	24,584
Non-Wage	484,835	86,068
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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

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

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
	Ext Finance	00

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,880	2,212
Total for Key Service Area	8,880	2,212
Wage	0	0
Non-Wage	8,880	2,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	762,816	123,821
Wage	170,000	24,584
Non-Wage	547,565	99,237
GoU Dev	45,252	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01	1 climate smart agriculture staff awareness campaign done	Funds released on time
	1 climate smart agriculture staff awareness campaign done	Timely release of funds

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

UShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2500	2,425 farmers were trained	Timely release of funds
	2,425 farmers were trained	Timely release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	647,541	84,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	211,578	48,604
221008 Information and Communication Technology Supplies.	760	190
221009 Welfare and Entertainment	14,000	500
221012 Small Office Equipment	2,752	1,000
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	840	210
224003 Agricultural Supplies and Services	6,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	1,500	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,080	8,751
227004 Fuel, Lubricants and Oils	23,193	5,973
228002 Maintenance-Transport Equipment	16,000	3,992
312121 Non-Residential Buildings - Acquisition	8,707	0
312139 Other Structures - Acquisition	10,000	0
312212 Light Vehicles - Acquisition	39,000	0
312411 Cultivated Animals - Acquisition	15,000	0
312412 Cultivated Plants - Acquisition	10,000	0
Total for Key Service Area	1,048,551	154,253
Wage	647,541	84,433
Non-Wage	283,204	65,828
GoU Dev	117,806	3,992
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 extension staff awareness campaign on HIV/AIDS	1 staff awareness campaign on HIV/AIDS conducted	Funds released on time
	1 staff awareness campaign on HIV/AIDS conducted	Timely release of funds

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
0	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,038	18,749
224003 Agricultural Supplies and Services	15,439	0
227001 Travel inland	7,720	0
Total for Key Service Area	77,196	18,749
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	18,749
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 extension staff awareness campaign on sustainable wetland usage	1 extension staff awareness campaign on sustainable wetland usage	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

5 agro-processing trainings held	NA
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

54 PDC meetings held	54 PDC meetings held	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400	0
221002 Workshops, Meetings and Seminars	52,029	0
Total for Key Service Area	114,429	0
Wage	0	0
Non-Wage	114,429	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,477	173,002
Wage	647,541	84,433
Non-Wage	449,933	65,828
GoU Dev	195,002	22,741
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

NA

NA

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

NA

NA

NA

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

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,162,021	765,758
225204 Monitoring and Supervision of capital work	19,500	0
227001 Travel inland	970,000	0
263308 Sector Conditional Grant (Non-Wage)	752,385	188,096
312121 Non-Residential Buildings - Acquisition	50,000	0
312139 Other Structures - Acquisition	107,611	0
312216 Cycles - Acquisition	18,000	0
Total for Key Service Area	6,079,517	953,854
Wage	4,162,021	765,758
Non-Wage	752,385	188,096
GoU Dev	195,111	0
Ext Finance	970,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,565	1,391
Total for Key Service Area	5,565	1,391
Wage	0	0
Non-Wage	5,565	1,391
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
225204 Monitoring and Supervision of capital work	435	109
227001 Travel inland	5,344	1,335
227004 Fuel, Lubricants and Oils	19,629	0
Total for Key Service Area	27,808	2,044
Wage	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
	Non-Wage	27,808	2,044
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

20% of the household should have been senitized on sanitation

NA

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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)	4,000	1,000
212102 Medical expenses (Employees)	1,200	300
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	5,695	1,400
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	1,000	250
Total for Key Service Area	16,695	3,850
Wage	0	0
Non-Wage	16,695	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,135,149	962,530
Wage	4,162,021	765,758
Non-Wage	808,017	196,772
GoU Dev	195,111	0
Ext Finance	970,000	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

ECCE centres inspected and monitored. NA

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

UShs Thousand

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

Key Service Area: 320162 Capitation (Primary)

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

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

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
211101 General Staff Salaries	7,934,314	1,951,299
263308 Sector Conditional Grant (Non-Wage)	1,876,357	625,452
Total for Key Service Area	9,810,671	2,576,752
Wage	7,934,314	1,951,299
Non-Wage	1,876,357	625,452
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,343,612	1,224,890
263308 Sector Conditional Grant (Non-Wage)	802,600	267,533
Total for Key Service Area	6,146,212	1,492,424
Wage	5,343,612	1,224,890
Non-Wage	802,600	267,533
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 870 Kole District

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,002,508	129,302
Total for Key Service Area	1,002,508	129,302
Wage	1,002,508	129,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	550
Total for Key Service Area	3,000	550

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

40 both public and private primary schools inspected. NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,783	0
227001 Travel inland	14,148	4,497
227004 Fuel, Lubricants and Oils	24,000	8,000
Total for Key Service Area	53,931	12,497
	Wage	0
	Non-Wage	38,148
	GoU Dev	15,783
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

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

Key Service Area: 320003 Assets and Facilities Management

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

BOGs prepared, procurement form 1 submitted and bids awarded. NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	18,000	852
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	500
223005 Electricity	800	0
227001 Travel inland	38,395	3,030
227004 Fuel, Lubricants and Oils	30,620	8,919
228001 Maintenance-Buildings and Structures	25,000	0
228002 Maintenance-Transport Equipment	45,000	15,000
Total for Key Service Area	165,015	28,301
Wage	0	0
Non-Wage	140,015	28,301
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Physical activities conducted in all primary schools. NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	14,667
227004 Fuel, Lubricants and Oils	21,543	4,893
Total for Key Service Area	65,543	19,560
Wage	0	0
Non-Wage	65,543	19,560
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

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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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	810
Total for Key Service Area	3,000	810
Wage	0	0
Non-Wage	3,000	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,080,368	4,261,195
Wage	14,280,434	3,305,492
Non-Wage	3,413,104	955,704
GoU Dev	386,830	0
Ext Finance	0	0

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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Salaries for 16 Staff at the department paidNA

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

Salaries for 16 staff paidNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	59,704
Total for Key Service Area	250,000	59,704
Wage	250,000	59,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Ngetta - Alito 14km at 71M, Inomo-Bala 6km at 72M,NA  
Ginnery Aboke-Opeta 8.6km at 68.8M, Teatit-Teboke  
15km at 45M

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
228001 Maintenance-Buildings and Structures	900,925	8,000
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,075	15,543
Total for Key Service Area	1,005,000	23,543
Wage	0	0
Non-Wage	1,005,000	23,543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation



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: 09020102 Road Transport infrastructure Rehabilitated

LCS maintence from Corner park-Kole R/A at 108,865,103 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)	4,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	1,200	0
223006 Water	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,184	0
227001 Travel inland	12,000	0
312131 Roads and Bridges - Acquisition	363,393	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	1,658,777	83,247
Wage	250,000	59,704
Non-Wage	1,005,000	23,543
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	9,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,653	1,913
221009 Welfare and Entertainment	6,100	900
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	31,000	0
227001 Travel inland	36,545	5,120
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,250	0
312121 Non-Residential Buildings - Acquisition	29,156	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,000	0
312139 Other Structures - Acquisition	175,000	0
Total for Key Service Area	521,104	22,999
Wage	65,000	9,216
Non-Wage	77,133	13,783
GoU Dev	378,971	0
Ext Finance	0	0
Total for Department	521,104	22,999
Wage	65,000	9,216
Non-Wage	77,133	13,783
GoU Dev	378,971	0
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Environmental compliance monitoring conducted	One Environmental Compliance Monitoring Conducted	No variation
2 Environmental compliance inspection conducted	Two Environmental Compliance inspections conducted	No Varriation

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 field visit cnducted	NA	

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

Severly degraded wetlands mapped in the district	Two wetland sites mapped	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Key Service Area: 000078 Land Management

VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

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

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

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

1 Training conducted	One Training conducted to selected community members on energy saving technologies	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1 Training conducted	Lower local government leaders trained once on climate change adaptation strategies	No variation
1 Training conducted	One training conducted to special interest groups in Kole on Nutrition sensitive issues	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	1,000
221012 Small Office Equipment	1,000	250

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
228001 Maintenance-Buildings and Structures	2,500	0
Total for Key Service Area	7,500	1,250
Wage	0	0
Non-Wage	7,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 hectares of wetlands demarcated and restored	7 hectares of wetlands demarcated and restored	Community members were had willingness to cover more two hectares during the demarcation process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	15,000	2,250
Wage	0	0
Non-Wage	15,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

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

N/A	One draft wetland management plan developed	N/A
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	5,000	250
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Casual labourers paid	Three casual labourers paid	N/A
Salaries paid	Salaries paid to 3 staff	New Staff Surveyor not yet accessed on payroll
Official days celebrated	National independence day celebrated	N/A
Electricity bill paid	Electricity bill paid for the months of July, August and September 2025	No variation
1 Environmental enforcements conducted	One environmental enforcement conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,600	51,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221005 Official Ceremonies and State Functions	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	240
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	500	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273101 Medical expenses (To general public)	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	293,600	54,718
Wage	273,600	51,228
Non-Wage	20,000	3,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

1 Public awreness created on physical planning	NA
Preparation of Physical development olan done	NA
12 Physical planning committees	NA

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization	NA
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	381,736	62,252
Wage	273,600	51,228
Non-Wage	88,136	11,024
GoU Dev	20,000	0
Ext Finance	0	0



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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
General staff salary, ECOLEW, Labour base inspection, Probation activities, stationary, small office equipment, Medical and funeral Services, fuel, oil and lubricant, work shop and seminar,	NA	
2	NA	
2	NA	
2	NA	
2	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
2	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,789	23,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	300
212102 Medical expenses (Employees)	2,500	493
212103 Incapacity benefits (Employees)	4,320	900
221002 Workshops, Meetings and Seminars	4,000	800
221009 Welfare and Entertainment	9,378	2,114
221011 Printing, Stationery, Photocopying and Binding	5,283	1,013
221012 Small Office Equipment	2,250	513
223005 Electricity	650	150
225203 Appraisal and Feasibility Studies for Capital Works	9,800	2,200
227001 Travel inland	97,693	6,682
227004 Fuel, Lubricants and Oils	8,900	2,200
Total for Key Service Area	300,063	41,070
Wage	153,789	23,705
Non-Wage	146,274	17,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

Total for Department	300,063	41,070
Wage	153,789	23,705
Non-Wage	146,274	17,364
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

salaries of 3 planning staff paid, coordination with Key Government Ministries done, office stationery and equipment's procured, electricity and water bills paid, 3 monthly Technical planning committee meetings done

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	23,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	16,000	2,750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	10,616	2,654
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	295	0
227001 Travel inland	9,000	1,396
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	174,111	39,949
Wage	100,000	23,599
Non-Wage	74,111	16,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring conducted for DEC and Finance committee done, LLG supported and mentored on Sub county technical planning

NA

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

US\$ Thousand

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

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly statistical data collection and meetings done      NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Key Service Area	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,496	40,949
Wage	100,000	23,599
Non-Wage	80,111	17,350
GoU Dev	81,386	0
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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

First quarter audit carried out and report produced and submitted respective stakeholders, purchase of small office, maintenance of transport equipment, electriciy bills paid, monitoring and supervision of capital projects, fuel, oil and Lubricant purchased and ICT Items purchase.workshop and seminors attended,the staffs training conducted.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,000	3,270
221002 Workshops, Meetings and Seminars	5,000	500
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	500	125
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	15,000	3,625
228002 Maintenance-Transport Equipment	4,500	1,125
Total for Key Service Area	90,000	19,145
Wage	20,000	3,270
Non-Wage	70,000	15,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,000	19,145
Wage	20,000	3,270
Non-Wage	70,000	15,875
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

tourism sites identifiedNA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,795	480
227001 Travel inland	8,000	0
Total for Key Service Area	10,795	480
Wage	0	0
Non-Wage	10,795	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

LEDIC meeting heldNA

service providers mobilizedNA

Held one LEDIC meeting  
3 business inspection conducted  
3 cooperatives society registerednone

PIAP Output: 07020901 Increased local consumption and production

traders encouraged to buy ugandan goodsNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,680
Total for Key Service Area	50,000	10,680
Wage	50,000	10,680
Non-Wage	0	0
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
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
local service providers profiled	NA	
	13 Businesses issued with trading license	none

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,082	520
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	40,000	9,307
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	52,082	9,827
Wage	0	0
Non-Wage	52,082	9,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,878	20,987
Wage	50,000	10,680
Non-Wage	62,878	10,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 870 Kole District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1 HC , 1LLG Office	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	6	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	500	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	6	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	2	



VOTE: 870 Kole District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	100%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	6	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

VOTE: 870 Kole District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	6	

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	6	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	5	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	10000	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	30	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	5	

VOTE: 870 Kole District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	5	
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	7	
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	11000	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	Training of 108 community
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	90%	90 %
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	50%	10 %

VOTE: 870 Kole District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	90%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	50%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	210	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	11	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	70 %	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	100	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	20	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	61	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	7	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	1	

VOTE: 870 Kole District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	61	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	61	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	9	

VOTE: 870 Kole District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	50km	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	112km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	2km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	31 hectares	7.75 hectares

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	5	2 wetland sites mapped

VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	31 km	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	2	1 Compliance audit

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	N/A

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	20 hectares	5 hectares

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	0.5 acres	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	2	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	2 Wetland compliance

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		11	



VOTE: 870 Kole District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	6	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	

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Quarter 1

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	First quarter Audit done and
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	12	
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	4	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	4	

**VOTE: 870** Kole District

**Quarter 1**

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

N / A