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 854 Karenga District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Uma Charles (Accounting Officer) Signed on Date: 21-03-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality) FY 2024/25

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2024/25		Receipts	Received
Locally Raised Revenues	744,472	744,472	0	0%
Discretionary Government Transfers	2,628,905	2,628,905	680,836	26%
Conditional Government Transfers	13,359,553	14,783,967	3,945,267	30%
Other Government Transfers	140,784	140,784	0	0%
External Financing	1,406,027	1,406,027	16,688	1%
Total Revenues shares	18,279,742	19,704,156	4,642,791	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	247,403	466,637	4,745	2%
Manufacturing	2,450	2,450	0	0%
Tourism Development	10,795	10,795	1,150	11%
Natural Resources, Environment, Climate Change, Land And Water Management	951,469	951,469	65,119	7%
Private Sector Development	118,838	118,838	24,419	21%
Integrated Transport Infrastructure And Services	1,313,553	1,313,553	185,801	14%
Digital Transformation	3,428	3,428	0	0%
Human Capital Development	11,905,235	13,110,415	1,953,995	16%
Public Sector Transformation	1,407,641	1,407,641	619,760	44%
Community Mobilization And Mindset Change	15,984	15,984	0	0%
Governance And Security	1,811,961	1,811,961	201,228	11%
Development Plan Implementation	490,985	490,985	48,415	10%
Grand Total	18,279,742	19,704,156	3,104,632	17%
Wage	9,722,377	9,722,377	2,003,487	21%
Non-Wage Recurrent	4,610,427	4,610,427	1,028,839	22%
Domestic Devt	2,540,910	3,965,325	55,618	2%
External Financing	1,406,027	1,406,027	16,688	1%

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

In the first quarter, Karenga District recorded a cumulative Total Revenue of Shs 4,642,791,000 inclusive of funding sources such as External Financing, Local Revenue Retention (LRR), Central Government Transfers, and Other Government Transfers. This amount reflects a 25% performance when compared with the annual target of Shs19,704,156,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed a mere 0%, other government transfers 0% falling significantly short of the intended 25%; Discretionary Government Transfers 26% and Conditional Government Transfers 30% each increased in comparison to the targeted 25%. These funds were distributed among departments, sectors, and Lower Local Governments (LLGs) within the district as direct transfers.

By the close of the first quarter, Shs 3,104,632,000 was spent across Higher Local Government (HLG) and LLGs, covering various critical activities, including salary disbursements and planned recurrent operations across programme areas. Notable expenditures include Shs 4,745,000 under the Agro-Industrialization programme, Shs 65,119,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 24,419,000 under Private Sector Development, Shs 185,801,000 under Integrated Transport and Infrastructure services, Shs 1,953,995 under Human Capital Development, Shs 201,228,000 under Governance and Security, and Shs 48,415,000 under the Development Plan implementation programme. The average expenditure in all programme areas for the quarter amounts to Shs 3,104,632,000

Of the total revenue amounting to Shs 4,642,791,000 a total of Shs 3,104,632,000 was expended during the same period, resulting in an underutilized balance of Shs 1,523,841,000. This remaining sum is designated for the payment of staff salaries as part of planned recruitment and to facilitate Q2 activities.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,472	744,472	0	0%
Agency Fees	23,039	23,039	0	0%
Business licenses	12,000	12,000	0	0%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	72,000	72,000	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	0	0	0	
Other licenses	161,581	161,581	0	0%
Registration fees for Documents and	42,517	42,517	0	0%
Businesses				
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government	304,446	304,446	0	0%
Units				
Discretionary Government Transfers	2,628,905	2,628,905	680,836	26%
District Discretionary Equalisation Development Grant	264,809	264,809	88,270	33%
District Unconditional Grant Non-Wage	547,757	547,757	136,939	25%
District Unconditional Grant Wage	1,734,378	1,734,378	433,594	25%
Urban Discretionary Equalisation Development Grant	18,508	18,508	6,169	33%
Urban Unconditional Non-Wage	63,454	63,454	15,864	25%
Conditional Government Transfers	13,359,553	14,783,967	3,945,267	30%
Programme Conditional Grant - Non Wage Recurrent	3,418,406	3,418,406	1,297,218	38%
Programme Conditional Grant - Development	1,638,333	3,062,747	546,111	33%
Programme Conditional Grant - Wage Recurrent	7,988,000	7,988,000	1,997,000	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	140,784	140,784	0	0%

Global Fund for HIV, TB & Malaria

Total Revenues Shares

United Nations Children Fund (UNICEF)

VOTE: 854 Karenga District

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	16,000	16,000	0	0%
Support to PLE (UNEB)	5,250	5,250	0	0%
Uganda Road Fund (URF)	114,052	114,052	0	0%
Youth Livelihood Programme (YLP)	5,482	5,482	0	0%
External Financing	1,406,027	1,406,027	16,688	1%
Global Alliance for Vaccines and	104,027	104,027	0	0%
Immunization (GAVI)				

37,000

1,265,000

19,704,156

37,000

1,265,000

18,279,742

Quarter 1

0%

1%

25%

0

16,688

4,642,791

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

As of the end of the first quarter, the Cumulative Central Government Transfers amounted to Shs 4,626,103,000, which constitutes 28% of the initially planned Shs 17,412,872. This sub-optimal performance in revenue can be attributed to specific areas where significant rise was observed. Notably, there is over performance in Discretionary Government Transfers of Ugx. 680,836,000 out of the planned Ugx. 2,628,905,000 (26%) such as District Discretionary Equalization Development Grant Ugx. 88,270,000 (33%), Urban Discretionary Equalization Development Grant yielded Ugx 6,169,000 (33%), District Unconditional grant – Non Wage Ugx. 136,939,000 (25%), Wage Ugx. 433,594,000 (25%), Urban Conditional grant – Non-wage Ugx. 15,864,000 (25%) while the Conditional Government Transfers experienced a 30% performance, this is attributed to programme Conditional Grant – Non Wage Recurrent of Ugx. 1,297,218,000 (38%) & programme Conditional Grant – Development Ugx. 546,111,000 (33%), Transitional Conditional Grant -

Development of Ugx. 104,938,000 (33%). On the other hand, there were areas where the performance met the targets. Expected performance of 25%, was observed under Programme Conditional Grant - Wage Recurrent, District Unconditional Grant for Wage, District Unconditional Grant for Non - Wage, and Urban Unconditional Grant for Non-Wage. These variations in performance underscore the importance of monitoring and evaluating the allocation and utilization of Central Government Transfers to ensure efficient and equitable distribution of resources. This analysis will inform future strategies for optimizing revenue allocation and management.

Cumulative Performance for Other Government Transfers

At the conclusion of the first quarter, cumulative receipts from Other Central Government Transfers amounted to a total of Ugx.0, representing 0% of the budget initially planned at Shs. 140,784,000. This noticeable under performance is primarily attributed to specific sub-categories: The Uganda Road Fund (0%), Support to Primary Leaving Examinations (UNEB) performance (0%), and the Uganda Women Entrepreneurship Program (UWEP) at 0%. More notably, the absence of funds need strategic collaboration with the respective government ministries to ascertain the possibility of acquiring this funds. This collaboration will play a crucial role in refining future budgetary planning and resource allocation strategies for enhanced impact in the specified sub categories. Nonetheless, the insufficiency of financial resources allocated for Projects highlights the imperative for strategic linkage with the respective ministries in order to determine the possibility of receiving such funding. This collaborative effort will be of utmost importance in improving forthcoming budgetary planning and resource allocated sub-categories.

Cumulative Performance for External Financing

By the conclusion of the first quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 16,688,000 of the initially projected budget of Shs. 1,406,027,000. This significant under-performance in revenue was predominantly observed in funding expected from the Global Alliance for Vaccines and Immunization (GAVI) at 0% and the United Nations Children's Fund (UNICEF) at 9%. The under-performance in external financing highlights the critical necessity for a comprehensive evaluation of funding strategies, donor involvement, and program congruence. This evaluation will be crucial in bolstering the District's capacity to attract external funding and optimize the distribution of resources to achieve greater effectiveness in these critical sectors. In summary, effectively tackling the obstacles associated with donor fund performance necessitates a proactive stance that incorporates strategic planning, active participation, and program alignment. These endeavors play a crucial role in promoting fiscal stability and long-term viability for critical undertakings, thus making a significant contribution to the District's holistic progress.

Quarter 1

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

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration		1				
10 Administration and Management	2,362,127	0	695,521	29%	695,521	
Sub-Total	2,362,127	0	695,521	29%	695,521	
Department: Finance						
10 Financial Management and Accountability (LG)	266,408	0	50,825	19%	50,825	
Sub-Total	266,408	0	50,825	19%	50,825	
Department: Statutory bodies						
10 Legislation and Oversight	618,809	0	68,298	11%	68,298	
Sub-Total	618,809	0	68,298	11%	68,298	
Department: Production and Marketing						
10 Agricultural Extension	1,083,485	0	178,831	17%	178,831	
20 Agricultural Production	95,181	0	500	1%	500	
30 Agricultural Value Chain Services	12,026	0	0	0%	(
Sub-Total	1,190,692	0	179,331	15%	179,331	
Department: Health						
10 Primary HealthCare	3,406,617	0	671,434	20%	671,434	
30 Health Management and Supervision	502,435	0	1,214	0%	1,214	
Sub-Total	3,909,053	0	672,648	17%	672,648	
Department: Education						
10 Pre-Primary and Primary Education	3,067,786	0	766,047	25%	766,047	
20 Secondary Education	2,771,479	0	236,403	9%	236,403	
40 Education&Sports Management and Inspection	756,619	0	32,946	4%	32,946	
50 Special Needs Education	3,000	0	0	0%	C	
Sub-Total	6,598,884	0	1,035,397	16%	1,035,397	
Department: Roads and Engineering						
10 Community Access Roads	1,313,553	0	185,801	14%	185,801	
Sub-Total	1,313,553	0	185,801	14%	185,801	

		Approved Budget Revised Budget Cumulative % Budget Spent				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Water	Letter and the second se					
10 Rural Water Supply and Sanitation	808,098	0	64,619	8%	64,619	
Sub-Total	808,098	0	64,619	8%	64,619	
Department: Natural Resources						
10 Natural Resources Management	365,307	0	56,859	16%	56,859	
Sub-Total	365,307	0	56,859	16%	56,859	
Department: Community Based Services						
10 Community Mobilisation	463,703	0	36,645	8%	36,645	
20 Empowerment and Mindset Change	36,282	0	0	0%	0	
Sub-Total	499,986	0	36,645	7%	36,645	
Department: Planning						
10 Planning and Statistics	168,234	0	24,288	14%	24,288	
Sub-Total	168,234	0	24,288	14%	24,288	
Department: Internal Audit						
10 Compliance	53,579	0	8,511	16%	8,511	
Sub-Total	53,579	0	8,511	16%	8,511	
Department: Trade, Industry and Local De	evelopment					
10 Commercial Services	125,012	0	25,889	21%	25,889	
Sub-Total	125,012	0	25,889	21%	25,889	
Grand Total	18,279,742	0	3,104,632	17%	3,104,632	

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	1,640,846	1,640,846	709,659	43%	709,659
District Unconditional Grant Non-Wage	66,762	66,761	4,191	6%	4,191
District Unconditional Grant Wage	506,312	506,312	126,578	25%	126,578
Locally Raised Revenues	78,306	78,306	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	234,618	234,618	33,137	14%	33,137
Programme Conditional Grant - Non Wage Recurrent	754,849	754,849	545,753	72%	545,753
Development Revenues	721,281	721,281	137,440	19%	137,440
District Discretionary Equalisation Development Grant	13,470	13,470	4,486	33%	4,486
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	407,811	407,811	32,955	8%	32,955
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	2,362,127	2,362,127	847,100	36%	847,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	506,312	506,312	126,562	25%	126,562
Non Wage	1,134,534	1,134,534	531,478	47%	531,478
Development Expenditure					
Domestic Development	721,281	721,281	37,481	5%	37,481
External Financing	0	0	0	0%	0
Total Expenditure	2,362,127	2,362,127	695,521	29%	695,521
C: Unspent Balances					
Recurrent Balances			51,619		
Wage			16		
Non Wage			51,603		
Development Balances			99,960		
Domestic Development			99,960		

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	151,578	

Summary of Department Revenues and Expenditure by Source

The department received Total Revenue Shares of Shs 856,931,000/= by the end of Q1 compared to the approved annual revenue budget of Shs 2,362,127,000/= and this reflected an over-performance of 36% compared to the quarterly target of 25%. The reason for this overperformance is because of 72% releases of Programme Conditional Grant - Non Wage Recurrent, 33% releases of DDEG, and 33% releases of Transitional Conditional Grant – Development. Target performance was only realized under DUGrant Wage. However, under performance was realized under District Unconditional Grant Non-Wage (15%), Multi-Sectoral Transfers to LLGs_NonWage (15%), Multi-Sectoral Transfers to LLGs_Gou (8%), and Locally Raised Revenues (0%) The total expenditure by the end of Q1 stood at shs 695,521,000/= (29%), of which shs 126,562,000/= (25%) was spent on wage, shs 531,478,000/= (47%) was non-wage, and shs 37,481,000/= (5%) was a development grant both spent on recurrent activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 161,410,000/=. From the unspent balances, shs 16,000/= is wage, Shs 59,935,000/= is Non-wage grant and shs 101,460,000/= is development fund earmarked to facilitate activity implementation in the second quarter.

Highlights of physical performance by end of the quarter

1 Procurement plan submitted

One advert run for preaqualifications

pensionsion and gratuity for 15 pensioners paid, payroll printed, wifi for CAOs office purchased, mandatory statutory meetings like regional budget consultative meeting attended, DTPCs conducted,

SECTION B : Summary by Department

VOTE: 854 Karenga District

Department: Finance

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	266,408	266,408	46,256	17%	46,256
District Unconditional Grant Non-Wage	51,152	51,152	7,500	15%	7,500
District Unconditional Grant Wage	155,025	155,025	38,756	25%	38,756
Locally Raised Revenues	60,231	60,231	0	0%	(
Development Revenues	0	0	0	0%	(
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	(
Total Revenues Shares	266,408	266,408	46,256	17%	46,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,025	155,025	34,557	22%	34,557
Non Wage	111,383	111,383	16,269	15%	16,269
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	266,408	266,408	50,825	19%	50,825
C: Unspent Balances					
Recurrent Balances			-4,569		
Wage			4,200		
Non Wage			-8,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,569		

Summary of Department Revenues and Expenditure by Source

The Finance department received the total revenue of shs 60,967,000 in quarter one giving a performance of 23% of the planned budget of 266,408,000. wage of 38,756,000(25%) of 155,025,000, Non wage of 22,211,000(43%) of 51,152,000 and LRR 0% 0f 60,231,000. this gives a cumulative total expenditure of 50,825,000(19%).

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Q1, the department had an Unspent balance of shs. 10,142,000. From this 4,200,000 was wage while shs. 5,942,000 was for recurrent activities.

Some activities of Quarter one are still carried on to Q2.

some critical positions in the department are not filled.

Highlights of physical performance by end of the quarter

21 department staff salaries for three months (July -September) paid

IFMS computers maintained

Budget desk meetings conducted

Quarterly warrants done timely

Revenue mobilization meetings conducted

Supervision and mentoring of Assistant Accountants in 10 LLGs.

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	573,557	573,557	118,925	21%	118,925
District Unconditional Grant Non-Wage	284,036	284,037	67,583	24%	67,583
District Unconditional Grant Wage	205,372	205,372	51,342	25%	51,342
Locally Raised Revenues	84,148	84,148	0	0%	0
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	618,809	618,809	134,009	22%	134,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,372	205,372	37,258	18%	37,258
Non Wage	368,185	368,185	27,079	7%	27,079
Development Expenditure					
Domestic Development	45,252	45,252	3,961	9%	3,961
External Financing	0	0	0	0%	0
Total Expenditure	618,809	618,809	68,298	11%	68,298
C: Unspent Balances					
Recurrent Balances			54,588		
Wage			14,084		
Non Wage			40,504		
Development Balances			11,123		
Domestic Development			11,123		
External Financing	_		0		
Total Unspent			65,711		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Statutory Bodies received a total revenue of shs 134,009,000 (22%) in guarter one compared to the approved annual revenue of shs. 618,809,000. By Q1, Statutory Bodies received District Unconditional Grant Non-Wage of shs. 67,583,000 (24%), District Unconditional Grant Wage of shs. 51,342,000 (25%) and Locally Raised Revenue of shs. 0.(0%) From the aforementioned, target performance was realized under District Unconditional Grant Non-Wage and District Unconditional Grant Wage with less than target realized under Locally Raised Revenue.

The total expenditure by the end of Q1 was shs. 68,298,000 (11%) of which shs. 37,258,000 (18%) was spent on payment of salaries for staff and shs. 27,079,000 was spent on implementation of planned activities under the department. Under unconditional grant non-wage, 3,961,000 was spent on DDEG activities

By end of Q1, the total unspent balance was Ugx. 65,711,000. This resulted from unspent wage of Ugx. 14,084,000, unspent Non-wage of Ugx. 40.504.000 a

Reasons for unspent balances on the bank account

The reason for the unspent balance in the bank account was because some activities under boards and commissions were not conducted due some technical issues and they plan to sit in the second quarter. Also some outstanding obligations for the service providers have been earmarked to be paid in the second quarter. By the end of Q1, Statutory Bodies had an unspent balance of shs. 65,711,000 of which shs. 14,084,000 was wage and shs. 40,504,000 for Non-Wage, DDEG 11,123,000

Highlights of physical performance by end of the quarter

Salaries for staff and the political leadership paid, 1 council meeting conducted, 1 standing committee meeting conducted, 1 Business Committee, conducted, 4 Officials travels facilitated.

FY 2024/25

Quarter 1

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	997,180	997,180	246,822	25%	246,822
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,892	9,892	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	225,864	225,864	56,466	25%	56,466
Programme Conditional Grant - Wage Recurrent	761,424	761,424	190,356	25%	190,356
Development Revenues	193,512	412,746	64,504	33%	64,504
Programme Conditional Grant - Development	193,512	412,746	64,504	33%	64,504
Total Revenues Shares	1,190,692	1,409,926	311,326	26%	311,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	761,424	761,424	174,906	23%	174,906
Non Wage	235,756	235,756	4,425	2%	4,425
Development Expenditure					
Domestic Development	193,512	412,746	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,190,692	1,409,926	179,331	15%	179,331
C: Unspent Balances					
Recurrent Balances			67,491		
Wage			15,450		
Non Wage			52,041		
Development Balances			64,504		
Domestic Development			64,504		
External Financing			0		
Total Unspent			131,995		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Production department received total revenues of shs 311,326,000 by the end of quarter one compared to the approved budget of 1,190,692,000 which reflects an over-performance of 26% compared to the quarterly target of 25%. The reason for this over performance can be attributed to the supplementary budget which revised annual revenues to shs. 1,409,926,000. Furhermore, over performance was realised in the Programme Conditional Grant – Development (33%) due to the supplementary budget and return of UGiFT funds for Micro scale irrigation program for FY 2023/24 which were not in the approved budget. Under performance was realized in locally raised revenues (0%). By end of Q1, the target performance was realized under Programme Conditional Grant – Wage Recurrent with release of 190,356,000 (25%). The department had spent shs. 174,906,000 (23%) on payment of staff salaries, while 4,425,000 (2%) of the approved budget on routine activities.

Reasons for unspent balances on the bank account

By the end of Q1, the department had an Unspent balance of shs. 131,995,000. From this, shs. 64,504,000 was for development projects, shs. 15,450,000 was wage while shs. 52,041,000 was for recurrent activities. Low absorption was due to delayed procurement processes for UGIFT Micro scale irrigation equipment due to not co-funding by the potential beneficiaries, non-remittance of Locally Raised Revenue, and excess wage due to shortage of departmental staff.

Highlights of physical performance by end of the quarter

19 department staff salaries for three months (July – September 2024) Supervision and mentoring of agricultural extension workers at the 10 LLGs Maintenance of departmental motor-vehicle Daily meat inspection conducted to ensure the meat is suitable for human consumption Collection of agricultural statistical data on both crop, livestock, entomology and fisheries Support provided in identification of Parish Development Model beneficiaries, enrolment into the PDMIS and guided them in preparation of business plans Attended regional budget consultative workshop in Gulu City fro 26th – 27th September 2024 for the FY 2025/26 Procured assorted stationery for staff utilization within the department

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	3,240,636	3,240,636	807,786	5 25%	807,786
District Unconditional Grant Wage	0	0	C	0%	0
Locally Raised Revenues	9,490	9,490	C	0%	0
Programme Conditional Grant - Non Wage Recurrent	292,916	292,916	73,229	25%	73,229
Programme Conditional Grant - Wage Recurrent	2,938,230	2,938,230	734,557	25%	734,557
Development Revenues	668,416	935,497	59,130) 9%	59,130
External Financing	491,027	491,027	0	0%	0
Programme Conditional Grant - Development	177,389	444,470	59,130	<mark>)</mark> 33%	59,130
Total Revenues Shares	3,909,053	4,176,134	866,916	22%	866,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,938,230	2,938,230	609,842	21%	609,842
Non Wage	302,407	302,407	62,806	õ 21%	62,806
Development Expenditure					
Domestic Development	177,389	444,470	C	0%	0
External Financing	491,027	491,027	C) 0%	0
Total Expenditure	3,909,053	4,176,134	672,648	17%	672,648
C: Unspent Balances					
Recurrent Balances			135,139)	
Wage			124,715	;	
Non Wage			10,423	3	
Development Balances			59,130)	
Domestic Development			59,130)	
External Financing			0)	
Total Unspent			194,268	6	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a cumulative out-turn of Shs 866,916,000 by the end of Q1 compared to the approved annual revenue of Shs 3,909,053,000 and it reflected an under-performance of 22% compared to the quarterly target of 25%. The reason for this under-performance is because of the below-target release in Locally Raised Revenues, and External Financing. However, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent performed at 25%. Programme Conditional Grant – Development performed at 33%. The total cumulative expenditure by the end of Q1 stood at shs. 672,648,000 (17%).

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 194,268,000. From the unspent balances, shs 124,715,000 is wage meant for un recruited health care workers, Shs 10,423,000 is Non-wage which was meant to support implementation of health planned activites for Q1 and shs. 59,130,000 is a development fund meant to cater for planned health sector infrastructure projects. Low staffing level in the department, IFMIS connectivity and delays in releases of funds continue to affected targeted absorption.

Highlights of physical performance by end of the quarter

3 months' salary for 137 staff under the department paid; 1 quarterly budget performance reports compiled and shared with DHTs; 1 DHT meetings conducted; 1 Micro plan, budget, and other associated documents for Q1 compiled and submitted to the Development Partners (WHO & UNICEF) for support ; 1 quarterly Support Supervision conducted; 12 Consolidated weekly surveillance reports compiled and submitted through the DHIS 2; 3 consolidated monthly reports (HMIS 105) compiled and submitted through DHIS 2; 1 consolidated quarterly report compiled and submitted through DHIS 2. 1 Health sector quarterly review meeting for Q4 was conducted.

SECTION B : Summary by Department

Department: Education

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

		Revised Budget		% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues				Keleaseu	
Recurrent Revenues	5,330,323	5,330,323	1,414,388	27%	1,414,388
District Unconditional Grant Wage	0		0		
Locally Raised Revenues	9,823	9,823	0		
Other Transfers from Central Government	5,250	5,250	0		
Programme Conditional Grant - Non Wage Recurrent	1,026,904		342,301	33%	342,301
Programme Conditional Grant - Wage Recurrent	4,288,346		1,072,086		
Development Revenues	1,268,561	2,206,660	337,854	27%	337,854
External Financing	255,000	255,000	0	0%	C
Programme Conditional Grant - Development	1,013,561	1,951,660	337,854	33%	337,854
Total Revenues Shares	6,598,884	7,536,983	1,752,242	27%	1,752,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,288,346	4,288,346	815,569	19%	815,569
Non Wage	1,041,977	1,041,977	219,306	21%	219,306
Development Expenditure					
Domestic Development	1,013,561	1,951,660	522	0%	522
External Financing	255,000	255,000	0	0%	0
Total Expenditure	6,598,884	7,536,983	1,035,397	16%	1,035,397
C: Unspent Balances					
Recurrent Balances			379,513		
Wage			256,517		
Non Wage			122,996		
Development Balances			337,332		
Domestic Development			337,332		
External Financing			0		
Total Unspent			716,845		

SECTION B : Summary by Department

Approved budget

The district council approved a total budget of 6,598,884,000/ across the spending areas as highlighted Primary 3,067,786,000, SecondaWage. During the Quarter, the department received a total of 1,072,086,466 in total. Primary wage 641,390,220, secondary wage415,000,000, DEO's office 15,696,246. During the Quarter, 624,886,583 was spent to pay salaries for 282 primary school teachers, 182,702,325 was spent to pay salaries for the 35 staff of the secondary school and 8,587,488 was spent to pay 6 staff in the DEO's office. This left a balance of un spent wage of 255,910,070 (DEO's office 7108,758, secondary 182702,325 and primary wage16,503,637

5 millio was received for the maintenance of the vehicle and only 522,000 was spent

54,133,333 capitation grant for the secondary school

167,408,467 received capitation grant for primary

16,666,667 was sent for curriculum activities and only 8million was spent for MDD

10,947,293 was sent for capital works supervision

Reasons for unspent balances on the bank account

Primary wage of 16,503,637 was unspent by the end of the quarter due to disciplinary issues and system issues secondary school wage balance is meant for the Seed secondary school teachers yet to be posted. the unspent monies in maintenance of the vehicle was due to procurement delays capitation grant for primary was a directive from the Ministry of education having done the head count of the learners and other to Kokore primary school due to delay in account opening. Accountant general yet to send letter authorizing accounts opening in Co curricular activities, the unspent balance is meant for the athletics yet to start in term 1 capital works have not yet started for supervision to start

Highlights of physical performance by end of the quarter

A total of 282 primary teachers, 35 secondary school staff and 6 staff at the DEO's office were paid salaries for the month pf July, August and September service was done for the department vehicle

54,133,333 was tranfored to Jubilee SS karenga for several school activities

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	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,313,553	1,313,553	297,549	23%	297,549
District Unconditional Grant Wage	190,197	190,197	47,549	25%	47,549
Locally Raised Revenues	9,303	9,303	0	0%	0
Other Transfers from Central Government	114,052	114,052	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,313,553	1,313,553	297,549	23%	297,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,197	190,197	47,457	25%	47,457
Non Wage	1,123,356	1,123,356	138,344	12%	138,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,313,553	1,313,553	185,801	14%	185,801
C: Unspent Balances					
Recurrent Balances			111,748		
Wage			92		
Non Wage			111,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			111,748		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Roads and Engineering received a cumulative out-turn of Shs 332,549,179 by the end of Q1 compared to the approved annual revenue of Shs 1,313,552,594 and it reflected a performance of 25% as per the quarterly target of 25%. The reason for slight under performance is that the department did not receive any releases under Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage, and Other Transfers from Central Government (URF) however there was target performance in District Unconditional Grant Wage and Urban Unconditional Grant Wage. The department spent only shs. 47,456,928 (25%) by end of Q1

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 23,129,349 by the end of Q1. From the unspent balances, all (shs. 23,129,349) are recurrent activities yet to be executed.

Highlights of physical performance by end of the quarter

9 staff under roads and engineering paid salaries for July, August, and September 2024; Quarter One (Q1) departmental budget performance report compiled and submitted to the district budget desk for consolidation

Quarter 1

SECTION B : Summary by Department

Department: Water

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

		Revised Budget		% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,917	176,917	41,904	24%	41,904
District Unconditional Grant Wage	108,500	108,500	27,125	25%	27,125
Locally Raised Revenues	9,303	9,303	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,114	59,114	14,779	25%	14,779
Development Revenues	631,181	631,181	101,721	16%	101,721
External Financing	368,973	368,973	14,318	4%	14,318
Programme Conditional Grant - Development	247,393	247,393	82,464	33%	82,464
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	808,098	808,098	143,624	18%	143,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,500	108,500	27,050	25%	27,050
Non Wage	68,417	68,417	11,975	18%	11,975
Development Expenditure					
Domestic Development	262,208	262,208	11,277	4%	11,277
External Financing	368,973	368,973	14318	4%	14,318
Total Expenditure	808,098	808,098	64,619	8%	64,619
C: Unspent Balances					
Recurrent Balances			2,879		
Wage			75		
Non Wage			2,804		
Development Balances			76,126		
Domestic Development			76,126		
External Financing			0		
Total Unspent			79,005		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

The water sector received a cumulative release of 129,306,000 (16%), recurrent revenue was 27,125,000 (25%), development revenue was 82,464,000 (22%) T_{2} is a label of the sector received a cumulative release of 129,306,000 (16%), recurrent revenue was 27,125,000 (25%), development revenue was 82,464,000

(33%). Transitional development 4,938,000 (33%).non-wage 14,779,000 (25%) and external financing 22,909,600 (6%)

The total expenditure for the quarter to water sector was 64,619,000(8%), wage was 27,050,000 (25%) and non-wage was 11,975,000 (18%), development 11,272,000(4%), external financing 14,314,600 (62%)

Reasons for unspent balances on the bank account

most of the funds are for capital development which will be spent in the subsequent quarters

Highlights of physical performance by end of the quarter

one district and sub county advocacy conducted, 1 water system assessed and repaired

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	271,017	271,017	64,764	24%	64,764
District Unconditional Grant Non-Wage	3,846	3,846	961	25%	961
District Unconditional Grant Wage	230,966	230,966	57,742	. 25%	57,742
Locally Raised Revenues	11,965	11,965	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,239	24,239	6,060	25%	6,060
Development Revenues	94,291	94,291	31,444	. 33%	31,444
District Discretionary Equalisation Development Grant	94,291	94,291	31,444	. 33%	31,444
Total Revenues Shares	365,307	365,307	96,207	26%	96,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,966	230,966	56,359	24%	56,359
Non Wage	40,051	40,051	500	1%	500
Development Expenditure					
Domestic Development	94,291	94,291	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,307	365,307	56,859	16%	56,859
C: Unspent Balances					
Recurrent Balances			7,905		
Wage			1,384		
Non Wage			6,521		
Development Balances			31,444		
Domestic Development			31,444		
External Financing	_		0		
Total Unspent			39,348		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Departmental total revenue shares stands at Ugx 365,307,000 of which quarterly outturn is Ugx 96,207,000 which is 26% of the revenue shares and the cumulative outturn is Ugx 96,207,000 representing 26%, District unconditional Grant (non-wage) is Ugx 3,846,000 of which quarterly outturn is Ugx 961,000 which represents 25%, District unconditional Grant (wage) is Ugx 230,966,000 and quarterly outturn is Ugx 57,742,000 representing 25%, sector conditional Grant (non-wage) is Ugx 24,239,000 and quarterly outturn is Ugx 6,060,000 representing 25%.

Departmental expenditures stand at Ugx 56,859,000 representing 16% and unspent balances amount to Ugx. 39,348,000.

Reasons for unspent balances on the bank account

Unspent funds are for activities yet to be implemented and will be implemented in quarter two.

Highlights of physical performance by end of the quarter

General staff salaries paid, Support contribution for the celebration of the Karamoja cultural event Karenga chapter made.

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	208,959	208,959	44,431	21%	44,431
District Unconditional Grant Non-Wage	3,846	3,846	961	25%	961
District Unconditional Grant Wage	155,420	155,420	38,855	25%	38,855
Locally Raised Revenues	9,752	9,752	0	0%	(
Other Transfers from Central Government	21,482	21,482	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	4,615	25%	4,615
Development Revenues	291,027	291,027	2,370	1%	2,370
External Financing	291,027	291,027	2,370	1%	2,370
Total Revenues Shares	499,986	499,986	46,801	9%	46,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,420	155,420	33,355	21%	33,355
Non Wage	53,539	53,539	920	2%	920
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	291,027	291,027	2370	1%	2,370
Total Expenditure	499,986	499,986	36,645	7%	36,645
C: Unspent Balances					
Recurrent Balances			10,156		
Wage			5,500		
Non Wage			4,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,156		

SECTION B : Summary by Department

The department received Total Revenue Shares of Shs 46,801,000 by the end of Q1 compared to the approved annual revenue budget of Shs 499,986,000/ = and this reflected an under-performance of 9% compared to the quarterly target of 25%. The reason for this underperformance is because of no releases of Locally Raised Revenues, External Financing and Other Transfers from Central Government . Target performance was however realised under the District Unconditional non-wage, Programme Conditional Grant - Non Wage Recurrent and District Unconditional Grant-Wage. The total expenditure by the end of Q1 stood at shs 36,645 ,000/= (1%), of which shs 33,355,000/= (21%) was spent on wage, shs 920,000/= (2%) was non-wage, and shs 2,370,000/= (1%) External Financing.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 10,156,000/=. From the unspent balances, shs 5,500,000/= is wage meant for Officers who are yet to be recruited, Shs 4,656,000/= is Non-wage grant is a development fund earmarked to facilitate activity implementation in the second quarter.

Highlights of physical performance by end of the quarter

9 Work places inspected and salaries paid to 13 departmental staff and child related cases managed

FY 2024/25

SECTION B : Summary by Department

Department: Planning

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,294	141,294	29,082	21%	29,082
District Unconditional Grant Non-Wage	41,152	41,152	11,082	27%	11,082
District Unconditional Grant Wage	72,000	72,000	18,000	25%	18,000
Locally Raised Revenues	28,142	28,142	0	0%	0
Development Revenues	26,940	26,940	8,971	33%	8,971
District Discretionary Equalisation Development Grant	26,940	26,940	8,971	33%	8,971
Total Revenues Shares	168,234	168,234	38,053	23%	38,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	14,534	20%	14,534
Non Wage	69,294	69,294	7,376	11%	7,376
Development Expenditure					
Domestic Development	26,940	26,940	2,378	9%	2,378
External Financing	0	0	0	0%	0
Total Expenditure	168,234	168,234	24,288	14%	24,288
C: Unspent Balances					
Recurrent Balances			7,172		
Wage			3,466		
Non Wage			3,706		
Development Balances			6,593		
Domestic Development	_		6,593		
External Financing			0		
Total Unspent			13,765		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Total Revenue Shares of Shs 38,053,000/= by the end of Q1 compared to the approved annual revenue budget of Shs 168,234,000/= and this reflected an under-performance of 23% compared to the quarterly target of 25%. The reason for this underperformance is because of no releases of Locally Raised Revenues. Target performance was only realized under the District Unconditional Grant-NonWage, while over performance was realized under the District Unconditional Grant-Wage (27%), and District Discretionary Equalisation Development Grant (33%). The total expenditure by the end of Q1 stood at shs 24,288,000/= (14%), of which shs 14,534,000/= (20%) was spent on wage, shs 7,376,000/= (11%) was non-wage, and shs 2,378,000/= (9%) was a development grant both spent on recurrent activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 13,765,000/=. From the unspent balances, shs 3,466,000/= is wage meant for Officers who are yet to be recruited, Shs 3,706,000/= is Non-wage grant and shs 6,593,000/= is a development fund earmarked to facilitate activity implementation in the second quarter.

Highlights of physical performance by end of the quarter

3 technical planning committee meetings conducted by the end of the quarter; 1 quarterly budget performance report (Q4 - FY2023/24) compiled and shared with MoFPED and MoLG; Conducted Lower Local Government Performance Assessment and submitted results to OPM; Salaries for two staff (Planner and the Statistician at District) paid for the quarter; Participated in the Annual National Planners Meeting.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,579	53,579	9,471	18%	9,471
District Unconditional Grant Non-Wage	15,384	15,384	3,449	22%	3,449
District Unconditional Grant Wage	24,086	24,086	6,021	25%	6,021
Locally Raised Revenues	14,110	14,110	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,579	53,579	9,471	18%	9,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,086	24,086	5,062	21%	5,062
Non Wage	29,493	29,493	3,449	12%	3,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,579	53,579	8,511	16%	8,511
C: Unspent Balances					
Recurrent Balances			960		
Wage			960		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			960		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Total Revenue Shares of Shs 9,471,000/= by the end of Q1 compared to the approved annual revenue budget of Shs 53,579,000/= and this reflected an under-performance of 18% compared to the quarterly target of 25%. The reason for this underperformance is because of no releases of Locally Raised Revenues, and 22% releases of District Unconditional Grant-NonWage. Target performance was only realized under the District Unconditional Grant-Wage (25%).

The total expenditure by the end of Q1 stood at shs 8,511,000 = (16%), of which shs 5,062,000 = (21%) was spent on wage, shs 3,449,000 = (12%) was non-wage spent on recurrent activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 960,000/=. From the unspent balances, shs 960,000/= is purely wage meant for Officers who are yet to be recruited.

Highlights of physical performance by end of the quarter

Monitored government institutions including ongoing capital investments, paid salaries for two departmental staffs, and conducted quarter four audit.

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	118,535	118,535	26,602	. 22%	26,602
District Unconditional Grant Non-Wage	3,846	3,846	961	25%	961
District Unconditional Grant Wage	86,500	86,500	21,625	25%	21,625
Locally Raised Revenues	12,128	12,128	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,061	16,061	4,015	25%	4,015
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	125,012	125,012	28,761	23%	28,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	20,975	24%	20,975
Non Wage	32,035	32,035	4,913	15%	4,913
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,012	125,012	25,889	21%	25,889
C: Unspent Balances					
Recurrent Balances			713		
Wage			650		
Non Wage			63		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,872		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received accumulative revenue shares of UGx 28,761,000 representing 23% in quarter one out of the total approved budget of Ugx. 125,012,000. This under performance is attributed to non -allocation of Locally Raised Revenues (Ugx. 0%)

The Total expenditures of 25,889,000/= representing 21% was realized leaving unspent balance of capital development of 2,872,000/=. This unspent balance was planned for the purchase of a Laptop computer and printer and this is to be spent in the subsequent quarter.

Reasons for unspent balances on the bank account

The unspent balance UGx 2,872, 000/= is for the procurement of the office equipment in the subsequent quarter

Highlights of physical performance by end of the quarter

3 months staff salaries for 4 staffs paid, 37 PDM SACCOs supported to conduct AGMs,1 market information report compiled for Q1 and shared with stake holders, trained 17 Emyooga SACCOs on the keys areas of the cooperatives, Conducted one tourism campaign and supported cultural event, mapped Agroprocessing facilities in the district.

Quarter 1

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs a	nd LGs		
travel inland for	or DCAO and PAS f	acilitated N	IA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies.		34	
221009 Welfare and Entertainment		766	18
227001 Travel inland		4,000	4,00
227004 Fuel, Lubricants and Oils		5,000	
228002 Maintenance-Transport Equipment		2,000	(
Total for 1	Budget Output	11,800	4,18
	Wage	0	
	Non-Wage	11,800	4,18
	GoU Dev	0	
	Ext Finance	0	

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

salaries for 94 staffs paid for Q	21	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,312	126,562
221003 Staff Training	9,470	1,800
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,765	441
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	1,025
273104 Pension	110,362	17,488

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
273105 Gratuity	168,431	0	
352880 Salary Arrears Budgeting	471,880	462,607	
352881 Pension and Gratuity Arrears Budgeting	4,175	0	
Total for Budget Output	t 1,278,996	610,073	
Wag	e 506,312	126,562	
Non-Wag	e 759,213	481,711	
GoU De	v 13,470	1,800	
Ext Financ	e 0	0	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,200	300
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	14,593	1,000
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	16,000	0
Total for Budget Outpu	t 69,593	2,050
Wag	e 0	0
Non-Wag	e 69,593	2,050
GoU De	0	0
Ext Financ	e 0	0
Programme: 16 Governance And Security		

Budget Output: 000007 Procurement and Disposal Services

Quarter 1

0

0

250

250

250

0

0

168

168

168

0

0

0

0

0

0

0

0

0

Department: 010 Administration **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 5,000 221001 Advertising and Public Relations 1,000 221011 Printing, Stationery, Photocopying and Binding 4,000 **Total for Budget Output** 10,000 Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 **Budget Output: 000008 Records Management** PIAP Output: 16060510X Records management 10 mails and files collected from post office NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 227001 Travel inland 3,671 **Total for Budget Output** 3,671 0 Wage Non-Wage 3,671 GoU Dev 0 0 Ext Finance **Budget Output: 000011 Communication and Public Relations** PIAP Output: 16060509X Public Relations Managed NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 3,920 222001 Information and Communication Technology Services. **Total for Budget Output** 3,920 Wage 0 Non-Wage 3,920

GoU Dev

0

Quarter 1

FY 2024/25

Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Ext Finance	e 0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Attended regional budget cor	nsultative meeting in Gulu,	NA
other mandatory meetings an	d seminars atteneded in the	
quarter.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	2,629	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,692	420
223005 Electricity	500	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	31,765	1,226
227001 Travel inland	5,960	1,489
227004 Fuel, Lubricants and Oils	6,000	1,404
228001 Maintenance-Buildings and Structures	74,841	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	349,465	73,362
312121 Non-Residential Buildings - Acquisition	285,000	0
312129 Other Buildings other than dwellings - Acquisition	40,742	0
312139 Other Structures - Acquisition	160,617	0
Total for Budget Outpu	ıt 975,209	78,151
Wag	ge 0	0
Non-Wag	ge 267,398	42,470
GoU De	v 707,811	35,681
Ext Finance	e 0	0

Budget Output: 000019 ICT Services

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT suppor	t services enhanced		
	ONE laptop serviced, MIFI for configured, two chargers for 2	-	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies	S.	8,938	65
	Total for Budget Output	8,938	65
	Wage	0	
	Non-Wage	8,938	65
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	2,362,127	695,52
	Wage	506,312	126,56
	Non-Wage	1,134,534	531,47
	GoU Dev	721,281	37,48
	Ext Finance	0	

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,450	0	
Total for Budget Output	2,450	0	
Wage	0	0	
Non-Wage	2,450	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

Budget Output: 000023 Inspection and Monitoring

N / A

Quarter 1

FY 2024/25

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional	l and Organizational Capa	city	

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	810	0
Total for Budget Output	810	0
Wage	0	0
Non-Wage	810	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

FY 2024/25

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Pudget Output: 000021 Condex Meinstreeming corriess		

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

IN	/	А	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,025	34,557
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	159,025	34,557
Wage	155,025	34,557

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Dudget Outputs 010008 Consists Strongthening			

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,502	0
Total for Budget Output	4,502	0
Wage	0	0
Non-Wage	4,502	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000014 Administrative and Support Services

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
		Quantum	performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		8,000	810
	Total for Budget Output	8,000	810
	Wage	0	0
	Non-Wage	8,000	810
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved through in	ncreased efficiency in reve	nue administration	
Thr	ee IFMS computers operati	ons managed	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,375
Total for Budget Output	30,000	7,375
Wage	0	0
Non-Wage	30,000	7,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	658	0
Total for Budget Output	2,658	0
Wage	0	0
Non-Wage	2,658	0
GoU Dev	0	0

Department: 020 Finance

	р	erformance
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme N / A

penditures incurred in the (

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,701
Total for Budget Output	8,000	1,701
Wage	0	0
Non-Wage	8,000	1,701
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	123	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	950
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,123	1,200
Wage	0	0
Non-Wage	9,123	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Quarter 1

FY 2024/25

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,498	0
Total for Budget Output	t 3,498	0
Wage	0	0
Non-Wage	3,498	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	933
227001 Travel inland	8,342	0
Total for Budget Output	19,342	4,933
Wage	0	0
Non-Wage	19,342	4,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,408	50,825
Wage	155,025	34,557
Non-Wage	111,383	16,269
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

VOTE: 854 Karenga District

	fictuur Outputs fic		performance
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climat	te Change, Land And Water Ma	nagement	
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output: 06071001X Capacity of Land Managemen	t Institutions (state and non-sta	te actors) strengthened	
	No meeting conducted		The committee did not sit for
			q1
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,000	0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303X Competence-based recruitmen	t systems instituted in the Publi	ic Service	
	No Quarterly DSC meeting Con	nducted	The committee did not sit in
			Q1
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		15,252	0
221002 Workshops, Meetings and Seminars		8,000	1,958
221004 Recruitment Expenses		18,000	1,499
221011 Printing, Stationery, Photocopying and Binding		2,000	0
	Total for Budget Output	43,252	3,457
	Wage	0	0
	Non-Wage	18,000	1,499

GoU Dev

Ext Finance

Actual Outputs Achieved in Quarter

Revised Outputs in the Quarter

0

1,958

Reasons for Variation in

FY 2024/25

25,252

0

Quarter 1

Revised Outputs in the Quarter Actual Out	outs Achiev	ed in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination			r
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503X Financial management			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		1,690	
Total for Budget (utput	1,690	
	Wage	0	
Nor	-Wage	1,690	
Go	U Dev	0	
Ext F	inance	0	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Assets managed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	(
Total for Budget (utput	3,000	
	Wage	0	(
Nor	-Wage	3,000	(
Go	U Dev	0	
Ext F	inance	0	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1	0
227004 Fuel, Lubricants and Oils	829	0
Total for Budget Output	830	0
Wage	0	0
Non-Wage	830	0

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	31,500	0
221011 Printing, Stationery, Photocopying and Binding	2,488	0
222001 Information and Communication Technology Services.	600	0
Total for Budget Output	34,588	0
Wage	0	0
Non-Wage	34,588	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

No HIV/AIDS activities mains		The activity was not conducted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,372	37,258

Department: 030 Statutory bodies

Revised Outputs in the Quarter A	ctual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		127,796	13,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
211107 Boards, Committees and Council Allowances		8,796	0
212102 Medical expenses (Employees)		3,000	0
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		6,783	1,500
221011 Printing, Stationery, Photocopying and Binding		1,689	0
221012 Small Office Equipment		1,000	250
221020 Litigation and related expenses		3,000	0
223006 Water		1,000	250
225204 Monitoring and Supervision of capital work		5,310	0
227001 Travel inland		8,000	0
228002 Maintenance-Transport Equipment		8,747	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
Total fo	r Budget Output	389,492	52,683
	Wage	205,372	37,258
	Non-Wage	184,120	15,425
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	39,964	870
227001 Travel inland	12,090	2,823
Total for Budget Output	52,054	3,693
Wage	0	0
Non-Wage	52,054	3,693
GoU Dev	0	0

Department: 030 Statutory bodies

VOTE: 854 Karenga District

FY 2024/25

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		hieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071603X NGOs inspected, NGOS monitored			
One M	onitoring Conducted by	speakers office	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
tem		Approved Budget	Spen
27001 Travel inland		10,000	67
То	tal for Budget Output	10,000	67
	Wage	0	
	Non-Wage	10,000	67
	GoU Dev	0	
	Ext Finance	0	
ubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403X Submissions to Cabinet reviewed for ad	equacy and harmony v	vith national frameworks and	l international
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
tem		Approved Budget	Spen
11107 Boards, Committees and Council Allowances		25,204	5,39
21002 Workshops, Meetings and Seminars		1,000	
21012 Small Office Equipment		962	
21012 Small Office Equipment 21020 Litigation and related expenses		962 4,000	
21020 Litigation and related expenses		4,000	
21020 Litigation and related expenses 22001 Information and Communication Technology Services.		4,000 200	38
 21020 Litigation and related expenses 22001 Information and Communication Technology Services. 27001 Travel inland 27004 Fuel, Lubricants and Oils 	tal for Budget Output	4,000 200 8,196	38
 21020 Litigation and related expenses 22001 Information and Communication Technology Services. 27001 Travel inland 27004 Fuel, Lubricants and Oils 	tal for Budget Output Wage	4,000 200 8,196 10,000	38 5,78
 21020 Litigation and related expenses 22001 Information and Communication Technology Services. 27001 Travel inland 27004 Fuel, Lubricants and Oils 		4,000 200 8,196 10,000 49,563	38 5,78
 21020 Litigation and related expenses 22001 Information and Communication Technology Services. 27001 Travel inland 27004 Fuel, Lubricants and Oils 	Wage	4,000 200 8,196 10,000 49,563 0	38
 21020 Litigation and related expenses 22001 Information and Communication Technology Services. 27001 Travel inland 27004 Fuel, Lubricants and Oils 	Wage Non-Wage	4,000 200 8,196 10,000 49,563 0 49,563	38 5,78 5,78

Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
PIAP Output: 16030105X Financial Management			
Or	ne Quarterly Meeting conduc	ted	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		16,340	2,003
221002 Workshops, Meetings and Seminars		4,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	26,340	2,003
	Wage	0	0
	Non-Wage	6,340	0
	GoU Dev	20,000	2,003
	Ext Finance	0	0
	Total for Department	618,809	68,298
	Wage	205,372	37,258
	Non-Wage	368,185	27,079
	GoU Dev	45,252	3,961
	Ext Finance	0	0

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and	Coordination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained	d in entire value chain focused skills	
	Annual General Meeting conducted for all the 37 PDM	Activity is still on-going
	SACCOs	
	Parish Development Committee meetings conducted for all	
	the 37 Parishes	
	100 PDM enterprise groups supported and business plans	
	made for identified PDM Beneficiaries of 2024/25	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	355
223005 Electricity	400	0
225101 Consultancy Services	1,250	0
227001 Travel inland	89,399	2,380
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	18,000	1,190
Total for Budget Output	128,549	3,925
Wage	0	0
Non-Wage	128,549	3,925
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	Approved Budget	UShs Thousand
211101 General Staff Salaries	Approved Budget	
		Spen
	761,424	174,906
Total for Budget Output	761,424	174,900
Wage	761,424	174,900
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of in	terventions along the val	ue chain
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
224003 Agricultural Supplies and Services	145,134	(
227001 Travel inland	48,378	(
Total for Budget Output	193,512	(
Wage	0	
Non-Wage	0	(
GoU Dev	193,512	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	3,000	0

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Wa	ge 0	0
Non-Wa	ge 3,000	0
GoU D	ev 0	0
Ext Finan	e 0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,221	0
227001 Travel inland	2,139	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,400	0
227001 Travel inland		37,021	0
Total for Budget O	utput	81,421	0
	Wage	0	0
Non	Wage	81,421	0
Go	J Dev	0	0
Ext F	nance	0	0
SubProgramme: 02 Agricultural Production and Productivity			

nd Productiv ιty JBI rgr

Budget Output: 010009 Research Partnerships

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	779	0
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	942	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage GoU Dev	3,500	0
	0	0
Ext Finance	0	0
SubProgramme: 03 Storage, Agro-Processing and Value addition		

Budget Output: 010004 Animal feeds production

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,368	500
221011 Printing, Stationery, Photocopying and Binding	32	0
221020 Litigation and related expenses	9	0
227004 Fuel, Lubricants and Oils	491	0
Total for Budget Output	3,900	500

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,900	500
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value add	lition		

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,026	0
Total for Budget Output	12,026	0
Wage	0	0
Non-Wage	12,026	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,190,692	179,331
Wage	761,424	174,906
Non-Wage	235,756	4,425
GoU Dev	193,512	0
Ext Finance	0	0

Quarter 1

Department: 050 Health

Revised	Outputs in	n the Quarter	
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

	bidder
	committee to select best
Technical work complete, and now at procurement level	waiting for contract

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	12,000	0
224001 Medical Supplies and Services	7,000	0
225204 Monitoring and Supervision of capital work	2,433	0
312139 Other Structures - Acquisition	6,000	0
313111 Residential Buildings - Improvement	19,957	0
Total for Budget Output	50,389	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	47,389	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	One HIV/AIDS review meeting	g conducted	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
273101 Medical expenses (To general public)		1,256	0
	Total for Budget Output	1,256	0
	Wage	0	0
	Non-Wage	1,256	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 050 Health

VOTE: 854 Karenga District

Revised Outputs in the Quarter

N/A

Budget Output: 000016 Environment, Social Health and N / A	Safety		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa
Item		Approved Budget	
221002 Workshops, Meetings and Seminars		8,090	
221011 Printing, Stationery, Photocopying and Binding		400	
227004 Fuel, Lubricants and Oils		2,340	
	Total for Budget Output	10,830	
	Wage	0	
	Non-Wage	10,830	
	GoU Dev	0	
	Ext Finance	0	
			insecure and last miles are
			during routine outreached. Insecurity is a threat
Expenditures incurred in the Quarter to deliver outputs			Insecurity is a threat
		Approved Budget	Insecurity is a threat UShs Thous
Item		Approved Budget 930	Insecurity is a threat UShs Thous SI
Item 221011 Printing, Stationery, Photocopying and Binding			Insecurity is a threat UShs Thous S
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		930	Insecurity is a threat UShs Thous SI
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses		930	Insecurity is a threat UShs Thous SI
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 227001 Travel inland		930 1,011 212	Insecurity is a threat UShs Thous Sp
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils		930 1,011 212 720 1,986 5,966	Insecurity is a threat UShs Thous SI
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Total for Budget Output	930 1,011 212 720 1,986 5,966 10,825	Insecurity is a threat UShs Thous Sg
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage	930 1,011 212 720 1,986 5,966 10,825 0	Insecurity is a threat UShs Thous Sg
Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Wage Non-Wage	930 1,011 212 720 1,986 5,966 10,825 0 10,825	UShs Thous Sp
Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage	930 1,011 212 720 1,986 5,966 10,825 0	Insecurity is a threat UShs Thous Sp

Actual Outputs Achieved in Quarter

Quarter 1

Reasons for Variation in

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland 104,027		0
Total for Budget Output	104,027	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,027	0

Budget Output: 320034 Prevention and Rehabilitaion services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320059 Emergency Care Services		
PIAP Output: 1203010503X Emergency medical service and referral system;		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,739	0
Total for Budget Output	1,739	0
Wage	0	0
Non-Wage	1,739	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

Revised Outputs in the Quarter Actual Outputs Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
One Mass action against Malar	ia was conducted	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	37,000	
Total for Budget Output	37,000	
Wage	0	1
Non-Wage	0	1
GoU Dev	0	1
Ext Finance	37,000	1
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
One district quality improvement	ent committee meeting	N/A
	ent committee meeting	N/A
One district quality improvement	ent committee meeting	N/A UShs Thousan
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs	ent committee meeting Approved Budget	UShs Thousan
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item		UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget	UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget	UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils	Approved Budget 1,953 2,000	UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 1,953 2,000 3,953	UShs Thousan
One district quality improvements Conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 1,953 2,000 3,953 0	UShs Thousan
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 1,953 2,000 3,953 0 3,953	UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,953 2,000 3,953 0 3,953 0	UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services	Approved Budget 1,953 2,000 3,953 0 3,953 0	UShs Thousan Spen
One district quality improvements conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services	Approved Budget 1,953 2,000 3,953 0 3,953 0	UShs Thousan
One district quality improveme conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts	Approved Budget 1,953 2,000 3,953 0 3,953 0	UShs Thousan Spen
One district quality improveme conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts staff not recruited	Approved Budget 1,953 2,000 3,953 0 3,953 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Sper
One district quality improveme conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts staff not recruited PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB an	Approved Budget 1,953 2,000 3,953 0 3,953 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Sper Waiting recruitment clearance permission from Ministry of Public service
One district quality improveme conducted Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts	Approved Budget 1,953 2,000 3,953 0 3,953 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Sper Waiting recruitment clearance permission from Ministry of Public service

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outpu	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		performance UShs Thousand
· · ·		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	609,842
263308 Sector Conditional Grant (Non-Wage)	246,368	61,592
Total for Budget Ou	put 3,184,598	671,434
v	age 2,938,230	609,842
Non-V	age 246,368	61,592
GoU	Dev 0	0
Ext Fin	nce 0	0
Service Area: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Wate	Management	
SubProgramme: 01 Environment and Natural Resources Management		

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000010 Leadership and Management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,579	0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,579	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,010	0
Total for Budget Output	1,010	0
Wage	0	0
Non-Wage	1,010	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,500	0
225204 Monitoring and Supervision of capital work	6,500	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,833	458

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,167	0
Total for Budget Output	3,000	458
Wage	0	0
Non-Wage	3,000	458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,428	348
227001 Travel inland	350,000	0
227004 Fuel, Lubricants and Oils	1,404	0
Total for Budget Output	352,832	348
Wage	0	0
Non-Wage	2,832	348
GoU Dev	0	0
Ext Finance	350,000	0
Budget Output: 320098 Epidemiology and Data Management Research		
PIAP Output: 1203011201X Health research & innovation promoted		
One quarterly HMIS report wa DHIS 2	s compiled and submitted to N	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	1,307	0
Total for Budget Output	3,947	0
Wage	0	0
Non-Wage	3,947	0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		hieved in Quarter	Reasons for Variation in
			performance
	GoU Dev	0	(
	Ext Finance	0	(
rogramme: 18 Development Plan Implementation			
ubProgramme: 04 Accountability Systems and Serv	vice Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Rep	oorts of NDP III Programs produced		
	One quarterly monitoring of he	alth facility conducted	Delay in quarterly release of
			funds to implement timely
			activity
			Reduced funds to ensure all stakeholders participate joint
			monitoring
Expenditures incurred in the Quarter to deliver outp	nute		UShs Thousand
Item		Approved Budget	
221002 Workshops, Meetings and Seminars			Spen
221002 workshops, meetings and Seminars			409
	Total for Budget Output	7,068	
	Total for Budget Output	7,068	403
	Wage	7,068 0	403
	Wage Non-Wage	7,068 0 7,068	40 (408
	Wage Non-Wage GoU Dev	7,068 0 7,068 0	40 (40
	Wage Non-Wage GoU Dev Ext Finance	7,068 0 7,068 0 0	40 9 (408 ((
	Wage Non-Wage GoU Dev Ext Finance Total for Department	7,068 0 7,068 0 0 0 3,909,053	40: 40: 40: (((((((((((((((((((
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	7,068 0 7,068 0 0 0 3,909,053 2,938,230	40 40 672,64 609,84
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	7,068 0 7,068 0 0 0 3,909,053 2,938,230 302,407	40 40 40 672,64 609,84 62,80
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	7,068 0 7,068 0 0 0 3,909,053 2,938,230	40: 40: 40: 672,64: 609,84: 62,80:

Quarter 1

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202010801X Basic Requirements and Mi	inimum standards met by school	s and training institutions	
	all the department staff primary	v paid salaries for 3 month of	some staff for Kakore
	the quarter		Primary school yet to be recruited
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		2,565,561	624,887
	Total for Budget Output	2,565,561	624,887
	Wage	2,565,561	624,887
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		502,225	141,161
	Total for Budget Output	502,225	141,161
	Wage	0	0
	Non-Wage	502,225	141,161
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management	nt		

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Quarter 1

FY 2024/25

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum sta	andards met by schools and training institutions	F • • • • • •

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	324,400	0
224008 Educational Materials and Services	109,852	0
225204 Monitoring and Supervision of capital work	32,842	0
312121 Non-Residential Buildings - Acquisition	475,000	0
Total for Budget Output	942,094	0
Wage	0	0
Non-Wage	0	0
GoU Dev	942,094	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,985	175
263308 Sector Conditional Grant (Non-Wage)	162,400	54,133
Total for Budget Output	169,385	54,308
Wage	0	0
Non-Wage	169,385	54,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousar	
Item Approved Budget		Spent
211101 General Staff Salaries	1,660,000	182,095
224008 Educational Materials and Services	0	0
Total for Budget Output	1,660,000	182,095

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	1,660,000	182,095	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 40 Education&Sports Management and Inspection				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget Sp		
221002 Workshops, Meetings and Seminars	1,342	0	
Total for Budget Output	1,342	0	
Wage	0	0	
Non-Wage	1,342	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousan	
Item	Approved Budget	Spent
227001 Travel inland	15,092	4,600
227004 Fuel, Lubricants and Oils	6,393	451
228002 Maintenance-Transport Equipment	4,430	0
Total for Budget Output	25,915	5,051
Wage	0	0
Non-Wage	25,915	5,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum sta	ndards met by school	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		265,000	0
	ll for Budget Output	265,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	255,000	0
Budget Output: 320003 Assets and Facilities Management			

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

xpenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,575	0
225204 Monitoring and Supervision of capital work	18,981	0
228002 Maintenance-Transport Equipment	15,000	522
228004 Maintenance-Other Fixed Assets	255,879	9,986
312121 Non-Residential Buildings - Acquisition	52,892	0
Total for Budget Output	346,327	10,508
Wage	0	0
Non-Wage	274,860	9,986
GoU Dev	71,467	522
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,250	0
Total for Budget Output	5,250	0
Wage	0	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,250	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget Spe		
211101 General Staff Salaries	62,785	8,587	
Total for Budget Output	62,785	8,587	
Wage	62,785	8,587	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item	Approved Budget		
227001 Travel inland		50,000	8,800
	Total for Budget Output	50,000	8,800
	Wage	0	0
	Non-Wage	50,000	8,800
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,598,884	1,035,397	
Wage	4,288,346	815,569	
Non-Wage	1,041,977	219,306	
GoU Dev	1,013,561	522	
Ext Finance	255,000	0	

Department: 070 Roads and Engineering

Revised	Outputs i	in the	Quarter	

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	Sumission of Annual Workplan	Funds used to clear
		outstanding obligations of
		last FY and Part of the funds
		used to facilitate the
		maintenance of Town
		Council (Karenga) roads for
		the Karamoja Cultural
		Festivals
xpenditures incurred in the Quarter to deliver outpu	ıts	UShs Thousan

Item	Approved Budge	t Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,16	4 0	
221002 Workshops, Meetings and Seminars	8,65	5 550	
221011 Printing, Stationery, Photocopying and Binding	3,18	1 0	
221020 Litigation and related expenses	4,00	0 0	
227001 Travel inland	5,00	1,250	
227004 Fuel, Lubricants and Oils	5,50	388	
228001 Maintenance-Buildings and Structures	950,00	0 117,583	
228002 Maintenance-Transport Equipment	7,50	1,435	
Total for Budget O	utput 1,000,00	0 121,206	
	Wage	0 0	
Non	Wage 1,000,00	0 121,206	
Go	J Dev	0 0	
Ext F	nance	0 0	

SubProgramme: 04 Transport Asset Management

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

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

Funds Transferred to Karenga TC to carry out Urban Road No variation registerred

maintenance, Submission of Annual plan, and Contributions

for the Karamoja Cultural Event-Karenga Chapter

Quarter 1

FY 2024/25

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	hieved 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)	10,500	0
221002 Workshops, Meetings and Seminars	6,345	1,638
221012 Small Office Equipment	9,303	500
228001 Maintenance-Buildings and Structures	22,000	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	68,352	15,000
Total for Budget Output	123,356	17,138
Wage	0	0
Non-Wage	123,356	17,138
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,197	47,457
Total for Budget Output	190,197	47,457
Wage	190,197	47,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,553	185,801
Wage	190,197	47,457
Non-Wage	1,123,356	138,344
GoU Dev	0	0
Ext Finance	0	0

Department:	080	Water
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Revised Outputs in the Quarter

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Actual Outputs Achieved in Quarter

NA

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,500	27,050
212102 Medical expenses (Employees)	3,310	0
221002 Workshops, Meetings and Seminars	413,025	25,610
221011 Printing, Stationery, Photocopying and Binding	800	200
221020 Litigation and related expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	5,030	1,677
225204 Monitoring and Supervision of capital work	10,903	3,354
227001 Travel inland	20,395	6,267
227004 Fuel, Lubricants and Oils	10,120	0
228002 Maintenance-Transport Equipment	2,038	462
312139 Other Structures - Acquisition	227,978	0
Total for Budget Out	ut 807,098	64,619
Wa	ge 108,500	27,050
Non-Wa	ge 67,417	11,975
GoUI	ev 262,208	11,277
Ext Final	ce 368,973	14,318
Programme: 12 Human Capital Development		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



Reasons for Variation in performance

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter Actual Output	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Out	put 1,000	0
W	nge 0	0
Non-W	age 1,000	0
GoU	Dev 0	0
Ext Fina	nce 0	0
Total for Departm	ent 808,098	64,619
W	nge 108,500	27,050
Non-W	nge 68,417	11,975
GoU	Dev 262,208	11,277
Ext Fina	nce 368,973	14,318

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060204X Institutional coordination & managemen	t strengthened		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spe
227001 Travel inland		2,000	
	l for Budget Output	2,000	
	ll for Budget Output Wage	2,000 0	
	Wage	0	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	(
Total for Budget Output	2,000	(
Wage	0	(
Non-Wage	0	(
GoU Dev	2,000	(
Ext Finance	0	(
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	anagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agricultu	re farming practices	
NA		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
ΝΔ		

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,739	0
221009 Welfare and Entertainment		917	0
227001 Travel inland		28,085	500
228002 Maintenance-Transport Equipment		1,309	0
Total	for Budget Output	40,051	500
	Wage	0	0
	Non-Wage	40,051	500
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Land Management			

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
227001 Travel inland	20,491	0
227004 Fuel, Lubricants and Oils	1,500	0
312231 Office Equipment - Acquisition	67,000	0
Total for Budget Output	90,291	0
Wage	0	0
Non-Wage	0	0
GoU Dev	90,291	0
Ext Finance	0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,966	56,359
Total for Budget Output	230,966	56,359
Wage	230,966	56,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,307	56,859
Wage	230,966	56,359
Non-Wage	40,051	500
GoU Dev	94,291	0
Ext Finance	0	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Spent Item **Approved Budget** 227001 Travel inland 1,500 0 **Total for Budget Output** 1,500 0 0 0 Wage Non-Wage 1,500 0 GoU Dev 0 0 Ext Finance 0 0 SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,386	0
Total for Budget Output	4,386	0
Wage	0	0
Non-Wage	4,386	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

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	Spen
221002 Workshops, Meetings and Seminars		1,000	(
Total fo	or Budget Output	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
Budget Output: 320145 Response to Gender based violence PIAP Output: 1204010702X Gender Based Violence prevention and re	sponse system strengther	ned	
PIAP Output: 1204010702X Gender Based Violence prevention and re	sponse system strengthe ork places inspected for co		JA
PIAP Output: 1204010702X Gender Based Violence prevention and re			NA
PIAP Output: 1204010702X Gender Based Violence prevention and res			
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws			UShs Thousand
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs		mpliance with labor N	UShs Thousand Spen
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item		mpliance with labor N Approved Budget	UShs Thousand Spen
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding		mpliance with labor N Approved Budget 695	UShs Thousand Spen
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils		mpliance with labor N Approved Budget 695 7,000	UShs Thousand Spen 920
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	ork places inspected for co	mpliance with labor N Approved Budget 695 7,000 8,776	UShs Thousand Spen 920 920
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	or Budget Output	mpliance with labor N Approved Budget 695 7,000 8,776 16,471	UShs Thousand Spen 924 924
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	ork places inspected for co	mpliance with labor N Approved Budget 695 7,000 8,776 16,471 0	UShs Thousand Spen 920 921 921
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	or Budget Output Wage Non-Wage	mpliance with labor N Approved Budget 695 7,000 8,776 16,471 0 16,471	NA UShs Thousand Spen (920 (920 (920 (920 (920 (920) (92) (920) (92)) (92) (92)) (92)) (92)) (92)) (92)) (92)) (92)) (92)) (92)) (92)) (92)) (92)) (92)) ((92)) (9)) (9))())) ()))
PIAP Output: 1204010702X Gender Based Violence prevention and res 9 (Nine) wo laws Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	or Budget Output Wage Non-Wage GoU Dev	mpliance with labor N Approved Budget 695 7,000 8,776 16,471 0 16,471 0	UShs Thousan Spen 92 92 92

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,420	33,355
Total for Budget Output	145,420	33,355
Wage	145,420	33,355
Non-Wage	0	0

Quarter 1

Revised Outputs in the Quarter Ac	tual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010201X Basic Requirements and Minimum standar	ds met by schools	and training institutions	
an orphaned c	hild taken to Moro	to (Charity sisters home)	NA
for alternative	care.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		70,000	2,370
221011 Printing, Stationery, Photocopying and Binding		20,000	(
222001 Information and Communication Technology Services.		30,000	(
227001 Travel inland		80,000	(
227004 Fuel, Lubricants and Oils		91,027	(
Total for	Budget Output	291,027	2,370
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	C
	Ext Finance	291,027	2,370
Programme: 15 Community Mobilization And Mindset Change			
rogramme. 15 Community Mobilization And Minuset Change			

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
De dest Ortenati 000022 Les socias and Maritanias		

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000011 Communication and Public Relations

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
227004 Fuel, Lubricants and Oils		700	0
Total for Budget	Output	1,200	0
	Wage	0	0
No	on-Wage	1,200	0
C	ioU Dev	0	0
Ext	Finance	0	0
SubProgramme: 06 Democratic Processes			

Budget Output: 000019 ICT Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
Total for Budget Output	1,500	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Actual Outputs Achieved in Quarter Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	0	C
	Ext Finance	0	C
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010404X Policy and legal framework on social J	protection strengthened/dev	veloped	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
221012 Small Office Equipment		2,000	C
227001 Travel inland		4,000	C
227004 Fuel, Lubricants and Oils		6,000	0
Tot	al for Budget Output	16,000	0
	Wage	0	0
	Non-Wage	16,000	C
	GoU Dev	0	C

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs	es incurred in the Quarter to deliver outputs	
Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	0
Total for Budget Output	10,000	0
Wage	10,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,282	0
Total for Budget Output	10,282	0
Wage	0	0
Non-Wage	10,282	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,986	36,645
Wage	155,420	33,355
Non-Wage	53,539	920
GoU Dev	0	0
Ext Finance	291,027	2,370

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate C	hange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Ma	nagement	

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,030	0
Total for Budget Outpu	t 2,030	0
Wag	e 0	0
Non-Wag	2,030	0
GoU De	0	0
Ext Finance	e 0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	ıt 2,000	0
Waş	ge 0	0
Non-Waş	2,000	0
GoU De	ev 0	0
Ext Finance	0 0	0
Programme: 18 Development Plan Implementation		

Budget Output: 000006 Planning and Budgeting services

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Department: 110 Planning			
Revised Outputs in the Quarter Actu	al Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development plann	ing, particular	rly for MDAs and local gover	
NA			Capacity-building sessions will be conducted in Q2 an
			Q3.
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and	disseminated		
NA NA			To be finalized by October
PIAP Output: 1801051103X Functional community information system at	parish level.		
	-	ated with Q1 administrative	NA
data and is availa	able for use.	-	
PIAP Output: 1801051104X Administrative data Collected among the MD	As and LGs w	ith a focus on cross cutting is	ssues.
Q4 outlook data	was compiled	and submitted to UBOS.	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thous
Item		Approved Budge	t Sp
211101 General Staff Salaries		72,000	0 14,
212103 Incapacity benefits (Employees)		1,000)
221002 Workshops, Meetings and Seminars		16,517	7 3,
221003 Staff Training		2,000)
221008 Information and Communication Technology Supplies.		500)
221009 Welfare and Entertainment		7,500	0
221011 Printing, Stationery, Photocopying and Binding		3,250	0
221012 Small Office Equipment		500)
222001 Information and Communication Technology Services.		1,225	5
223005 Electricity		500)
227001 Travel inland		14,429	9 3,
227004 Fuel, Lubricants and Oils		7,000	0
228002 Maintenance-Transport Equipment		6,000)
228003 Maintenance-Machinery & Equipment Other than Transport Equipmen	t	1,000)
273102 Incapacity, death benefits and funeral expenses		1,000)
Total for B	udget Output	134,421	1 23,
	Wage	72,000	0 14,
	Non-Wage	53,492	2 7,
	GoU Dev	8,929	9 1,
	Ext Finance	(0

FY 2024/25

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 560019 Data Management and Dissemination N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,250	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	120
227001 Travel inland	3,922	830
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	10,172	950
Wage	0	0
Non-Wage	5,631	0
GoU Dev	4,541	950
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced	1	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,250	0
227001 Travel inland	11,112	260
227004 Fuel, Lubricants and Oils	4,250	0
Total for Budget Output	19,612	260
Wage	0	0
Non-Wage	6,142	0

Ext Finance

Wage

Total for Department

0

24,288

14,534

0

168,234

72,000

Non-Wage	69,294	7,376
GoU Dev	26,940	2,378
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Conducted monitoring of institutions and capital investments NA

in the district.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,086	5,062
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	110
221009 Welfare and Entertainment	896	155
221011 Printing, Stationery, Photocopying and Binding	5,000	375
221012 Small Office Equipment	1,000	209
221017 Membership dues and Subscription fees.	550	100
227001 Travel inland	11,500	1,250
227004 Fuel, Lubricants and Oils	5,547	500
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	53,579	8,511
Wage	24,086	5,062
Non-Wage	29,493	3,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,579	8,511
Wage	24,086	5,062
Non-Wage	29,493	3,449
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter A	ctual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000073 Marketing and value addition			
PIAP Output: 01030405X Value chain actors and staff trained			
1 meeting con	nducted		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,200	32
227004 Fuel, Lubricants and Oils		561	
Total for	· Budget Output	1,761	320
	Wage	0	(
	Non-Wage	1,761	32
	GoU Dev	0	
	Ext Finance	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

	ism campaign conducted ounties	in Lokori and Kawalakol	The activity was conducted as planned for this quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	533
221008 Information and Communication Technology Supplies.		6,795	85
227004 Fuel, Lubricants and Oils		2,000	533
Т	otal for Budget Output	10,795	1,150
	Wage	0	0
	Non-Wage	4,318	1,150
	GoU Dev	6,477	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Budget Output: 000090 Climate Change Adaptation			
N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		1,000	(
То	tal for Budget Output	1,000	
	Wage	0	
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07040301X Jobs created			
NA			
PIAP Output: 07050301X Increased coverage and growth of the F	Retirement Benefits Sec	tor	
Depart	mental staff salaries all p	paid	No departmental staff missed salaries this quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		86,500	20,975
То	tal for Budget Output	86,500	20,975
	Wage	86,500	20,975
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

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Spent

0

Approved Budget

4,500

Item

227001 Travel inland

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved i	in Quarter	Reasons for Variation in
			performance
	Total for Budget Output	4,500	(
	Wage	0	C
	Non-Wage	4,500	(
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output: 07020501X Institutional and policy framewor	ks for investment and trade harmon	nized	
(One Market surveillance and inspection	n on market prices	Stakeholders monitoring was
с	onducted		not conducted due to limited
			funds allocated for the
			funds allocated for the activity.
Expenditures incurred in the Quarter to deliver outputs			
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	activity. UShs Thousand
		Approved Budget	activity. UShs Thousand Spent
Item			activity. UShs Thousand Spent
Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	274	activity. UShs Thousand Spent 0 552
Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage	274 2,074	activity. UShs Thousand Spent () 552 552
Item 221011 Printing, Stationery, Photocopying and Binding		274 2,074 2,349	activity. UShs Thousand Spent 0 552 552 0
Item 221011 Printing, Stationery, Photocopying and Binding	Wage	274 2,074 2,349 0	activity. UShs Thousand Spent 0 552 552 0 0 552
Item 221011 Printing, Stationery, Photocopying and Binding	Wage Non-Wage	274 2,074 2,349 0 2,349	activity. UShs Thousand Spent () () () () () () () () () ()

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,136	0
Total for Budget Output	1,136	0
Wage	0	0
Non-Wage	1,136	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	
221002 Workshops, Meetings and Seminars	3,507	(
Total for Budget Outpu	t 5,000	
Wag	e 0	(
Non-Wag	e 5,000	(
GoU De	v 0	(
Ext Financ	e 0	(
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
1 meeting conducted		The activity was successfully conducted as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,876	1,94
221002 Workshops, Meetings and Seminars	2,493	533
227001 Travel inland	1,000	260
Total for Budget Outpu	t 7,369	2,739
Wag	e 0	(
Non-Wag	e 7,369	2,739
GoU De	v 0	(
Ext Financ	e 0	(
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201X Product and market information systems developed		
PIAP Output: 07030201X Product and market information systems developed N/A		N/A
N/A		N/A UShs Thousand
N/A Expenditures incurred in the Quarter to deliver outputs	Approved Budget	UShs Thousand
	Approved Budget 574	UShs Thousand

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,174	152
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,428	0
Total for Budget Output	3,428	0
Wage	0	0
Non-Wage	3,428	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,012	25,889
Wage	86,500	20,975
Non-Wage	32,035	4,913
GoU Dev	6,477	0
Ext Finance	0	0

FY 2024/25

Quarter 1

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (Juarter	performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
committee meetings conducted and facilitated travel inland for DCAO and PA	S facilitated N	A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	С
221009 Welfare and Entertainment	766	180
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	(
228002 Maintenance-Transport Equipment	2,000	(
Total for Budget Output	11,800	4,180
Wage	0	(
Non-Wage	11,800	4,180
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratu	ity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity str	engthened	
general staff salary paid for Q1- 94 Staffs salaries for 94 staffs paid for Q	1 N	A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	506,312	126,562
221003 Staff Training	9,470	1,800
221008 Information and Communication Technology Supplies.	4,000	(
221011 Printing, Stationery, Photocopying and Binding	1,765	44

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Q	Juarter	performance
cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		2,000	1,025
273104 Pension		110,362	17,488
273105 Gratuity		168,431	(
352880 Salary Arrears Budgeting		471,880	462,607
352881 Pension and Gratuity Arrears Budgeting		4,175	C
Total	l for Budget Output	1,278,996	610,073
	Wage	506,312	126,562
	Non-Wage	759,213	481,711
	GoU Dev	13,470	1,800
	Ext Finance	0	(
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405X Programme /Performance Budgeting inte	grated into the indivi	idual performance manageme	nt framework
General admin managed office cor	npound cleaned and m	naintained, small office	NA
equipmer	t purchased, electricit	y bills cleared,	
Cumulative Expenditures made by the End of the Quarter to Deliver	r Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Sport
			Spent
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		2,000 1,000	500
		1,000	l
		200	
222001 Information and Communication Technology Services.		800	(
222001 Information and Communication Technology Services. 223001 Property Management Expenses		1,200	300
 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses 225204 Monitoring and Supervision of capital work 227001 Travel inland 		1,200 15,000	300
222001 Information and Communication Technology Services. 223001 Property Management Expenses		1,200	(300 (1,000

Total for Budget Output

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Wage
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FY 2024/25

Quarter 1

2,050

0

69,593

0

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in
	End of (Quarter	performance
	Non-Wage	69,593	2,050
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Service	es		
PIAP Output: 16060508X Procurement and disposal of As	ssets managed		
contracts advertised	NA		
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	5,000	(
221001 Advertising and Public Relations		1,000	(
221011 Printing, Stationery, Photocopying and Binding		4,000	250
	Total for Budget Output	10,000	250
	Wage	0	(
	Non-Wage	10,000	250
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
committee meetings conducted and facilitated	10 mails and files collected from	m post office	NA
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		3,671	168
	Total for Budget Output	3,671	168
	Wage	0	(
	Non-Wage	3,671	168
	GoU Dev	0	(
	Ext Finance	0	(

Department: 010 Administration			
Annual Planned Outputs Cumul	ative Output End of Qu	ts Achieved by arter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509X Public Relations Managed			
committee meetings conducted and facilitated NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousand
Outputs			
Item		Approved Budget	Spen
222001 Information and Communication Technology Services.		3,920	(
Total for Budg	-	3,920	
	Wage	0	(
	Non-Wage	3,920	(
	GoU Dev	0	(
Ex	xt Finance	0	(
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced			
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu	-	-	NA
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and seminars Attended regional bus other mandatory meetings	-	ative meeting in Gulu,	
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and seminars Attended regional but other mandatory meting quarter.	etings and ser	-	NA
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and seminars Attended regional but other mandatory meetings and quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	etings and ser	-	
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and seminars Attended regional but other mandatory meetings and quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	etings and ser	-	NA
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory mea quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	etings and ser	-	NA
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings Quarter. Quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	etings and ser	ninars atteneded in the	NA UShs Thousand
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	etings and ser	minars atteneded in the Approved Budget	NA UShs Thousand Spen
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings quarter. Quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions	etings and ser	ninars atteneded in the Approved Budget 2,000	NA UShs Thousand Spen
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and seminars Attended regional but other mandatory meting quarter.	etings and ser	Approved Budget 2,000 2,629	NA UShs Thousand Spen
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings quarter. Quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees.	etings and ser	Approved Budget 2,000 2,629 2,000	NA UShs Thousand Spen ((225(
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings quarter. quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	etings and ser	minars atteneded in the Approved Budget 2,000 2,629 2,000 4,000	NA UShs Thousand Spen (((25(
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory mea quarter. Quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding 221007 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 223005 Electricity	etings and ser	Approved Budget 2,000 2,629 2,000 4,000 1,692	NA UShs Thousand Spen (((25) ((42) (
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings quarter. quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding 221001 Information and Communication Technology Services. 223005 Electricity 223006 Water	etings and ser	Approved Budget 2,000 2,629 2,000 4,000 1,692 500	NA UShs Thousand Spen (25) (42) (((((((((((((((((((
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory meetings quarter. Quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding	etings and ser	Approved Budget 2,000 2,629 2,000 4,000 1,692 500 2,000	NA UShs Thousand Spen (((25((42(
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional buses seminars other mandatory meetings quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding 221001 Information and Communication Technology Services. 223005 Electricity 223006 Water 225204 Monitoring and Supervision of capital work	etings and ser	Approved Budget 2,000 2,629 2,000 1,692 500 2,000 31,765	NA UShs Thousand Spen (((((((((((((((((((
PIAP Output: 16060502X Administrative support services enhanced attended important and mandatory government meetings and Attended regional bu seminars other mandatory med quarter. Quarter. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221011 Printing, Stationery, Photocopying and Binding 221001 Information and Communication Technology Services. 223005 Electricity 223006 Water 225204 Monitoring and Supervision of capital work 227001 Travel inland	etings and ser	Approved Budget 2,000 2,629 2,000 4,000 1,692 500 2,000 31,765 5,960	NA UShs Thousand Spen ((((25(((((((((((((((

Department: 010 Administration

Annual Planned Outputs Cumulative Output	ts Achieved by	Reasons for Variation in
End of Qu	arter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
263402 Transfer to Other Government Units	349,465	73,362
312121 Non-Residential Buildings - Acquisition	285,000	(
312129 Other Buildings other than dwellings - Acquisition	40,742	(
312139 Other Structures - Acquisition	160,617	C
Total for Budget Output	975,209	78,151
Wage	0	C
Non-Wage	267,398	42,470
GoU Dev	707,811	35,681
Ext Finance	0	C
SubProgramme: 06 Democratic Processes		
Subi rogramme, oo Democratic i rocesses		
Budget Output: 000019 ICT Services		
Budget Output: 000019 ICT Services	AOs office purchased and N	JA
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced	•	ЛА
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for Ca	•	
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap	•	JA UShs Thousana
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	otops purchased.	UShs Thousana
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	•	
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies.	htops purchased. Approved Budget 8,938	UShs Thousana Spent 650
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	otops purchased. Approved Budget	UShs Thousand
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Total for Budget Output Wage	htops purchased. Approved Budget 8,938	UShs Thousand Spent 650 650
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage	Approved Budget 8,938 8,938	UShs Thousand Spent 650 650
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Total for Budget Output Wage	Approved Budget 8,938 8,938 0	UShs Thousand Spent 650 650 (650
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage	Approved Budget 8,938 8,938 0 8,938	UShs Thousand Spent 650 650 (0 650 (0)
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 8,938 8,938 0 8,938 0 0 8,938 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spen 65(65(((((((((((((((((
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working condition ONE laptop serviced, MIFI for CA configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Item 221008 Information and Communication Technology Supplies. Image: Communication Technology Supplies. Item State of the Quarter to Budget Output State of the Quarter to Budget Output Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative Outputs State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative Outputs State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver Cumulative State of the Quarter to Deliver to State of the Quarter to Deliver to State of the Quarter to Deliver to State of the	Approved Budget 8,938 8,938 0 8,938 0 0 0 0 0 0 0 0 0	UShs Thousana Spent
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget Approved Budget 8,938 0 8,938 0 8,938 0 0 8,938 0 0 0 2,362,127	UShs Thousand Spent 650 650 650 00 00 00 00 00 00 00 00 00 00 00 00 0
Budget Output: 000019 ICT Services PIAP Output: 16030101X Administrative and ICT support services enhanced laptops maintained, secure and in good fast working ONE laptop serviced, MIFI for CA condition configured, two chargers for 2 lap Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. Vage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 8,938 8,938 0 8,938 0 0 2,362,127 506,312	UShs Thousand Spent 650 650 00 00 00 00 00 00 00 00 00 00 00 00 0

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Department: 020 Finance				
•	Cumulative Outputs Achieved by End of Quarter		· ·	
Service Area: 10 Financial Management and Accountability (LG)				
Programme: 04 Manufacturing				
SubProgramme: 01 Industrial and Technological Development				
Budget Output: 000023 Inspection and Monitoring				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spent		
227001 Travel inland	2,450	0		
Total for Budget Output	2,450	0		
Wage	0	C		
Non-Wage	2,450	C		
GoU Dev	0	C		
Ext Finance	0	C		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement			
SubProgramme: 01 Environment and Natural Resources Management				
Budget Output: 000089 Climate Change Mitigation 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	2,000	0		
Total for Budget Output	2,000	0		
Wage	0	(
Wage				
Non-Wage	2,000	C		

Ext Finance

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Department: 020 Finance			
Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
N / A			
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousar
Item		Approved Budget	Spe
227001 Travel inland		5,000	
	Total for Budget Output	5,000	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Strengthening Private Sector Institutional	and Organizational Capacit	у	
Budget Output: 000013 HIV/AIDS Mainstreaming			
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousa
Item		Approved Budget	Spe
212102 Medical expenses (Employees)		810	
	Total for Budget Output	810	
	Wage	0	
	Non-Wage	810	
	G 11 D	0	
	GoU Dev Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221003 Staff Training	5,000	0

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	5,000		
	Wage	0		
	Non-Wage	5,000		
	GoU Dev	0		
	Ext Finance	0		
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000021 Gender Mainstreaming serv I / A Cumulative Expenditures made by the End of the Ou			UShs Thousan	
I / A Cumulative Expenditures made by the End of the Qu Dutputs		Approved Budget	UShs Thousan	
I / A Cumulative Expenditures made by the End of the Qu Outputs		Approved Budget	Sper	
I / A Cumulative Expenditures made by the End of the Qu Dutputs	uarter to Deliver Cumulative	2,000	Sper	
I / A Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative	2,000 2,000	Sper	
I / A Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative	2,000 2,000 0	Sper	
I / A Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative	2,000 2,000 0 2,000	Sper	
I / A Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative	2,000 2,000 0	Sper	

Budget Output: 000023 Inspection and Monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		3,000	250
	Total for Budget Output	3,000	250
	Wage	0	0
	Non-Wage	3,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

Department: 020 Finance

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

Budget Output: 010008 Capacity Strengthening N / A

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

Outputs

Item		Approved Budget	Spent
211101 General Staff Salaries		155,025	34,557
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
Total for Budg	get Output	159,025	34,557
	Wage	155,025	34,557
	Non-Wage	4,000	0
	GoU Dev	0	0
E	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Approved Budget	Spent		
2,000	0		
2,000	0		
0	0		
2,000	0		
GoU Dev 0			
Ext Finance 0			
	2,000 2,000 0 2,000 0		

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Department: 020 Finance

Annual Planned Outputs O Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	End of Quarter		Reasons for Variation in performance UShs Thousand	
Item		Approved Budget	Spent	
225204 Monitoring and Supervision of capital work		4,502	0	
Total for	Budget Output	4,502	0	
	Wage	0	0	
	Non-Wage	4,502	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000014 Administrative and Support Services N / A				

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs			
Item	Approved Budge	t Spent	
228002 Maintenance-Transport Equipment	8,000	0 810	
Total for Budget Ou	tput 8,000	0 810	
, and the second s	Vage (0 0	
Non-V	Vage 8,000	0 810	
GoU	Dev	0 0	
Ext Fir	ance (0 0	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved through increased efficiency in	revenue administration		
IFMS Operations managed Three IFMS computers of	perations managed	No variation	

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,375
Total for	· Budget Output	30,000	7,375
	Wage	0	0
	Non-Wage	30,000	7,375
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination			
ΝΙ / Δ			

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	658	0
Total for Budget Output	2,658	0
Wage	0	0
Non-Wage	2,658	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item Approved Budget		Spent
227001 Travel inland 8,000		1,701
Total for Budget Output	8,000	1,701
Wage	0	0

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,000	1,701
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delive	ery		

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	123	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	950
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,123	1,200
Wage	0	0
Non-Wage	9,123	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,498	0
Total for Budget Output	3,498	0
Wage	0	0
Non-Wage	3,498	0
GoU Dev	0	0

FY 2024/25

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	•	Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 000061 Management of Covernment Accounts				

Budget Output: 000061 Management of Government Accounts N / A

		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	933
227001 Travel inland	8,342	0
Total for Budget Output	19,342	4,933
Wage	0	0
Non-Wage	19,342	4,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,408	50,825
Wage	155,025	34,557
Non-Wage	111,383	16,269
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (•	performance
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Cha	nge, Land And Water Ma	nagement	
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output: 06071001X Capacity of Land Management Insti	tutions (state and non-sta	te actors) strengthened	
No meeting conducted			The committee did not sit for
			q1
Cumulative Expenditures made by the End of the Quarter to D	eliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		7,000	
	Total for Budget Output	7,000	
	Wage	0	
	Non-Wage	7,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303X Competence-based recruitment syste	ms instituted in the Publi	c Service	
No (Quarterly DSC meeting Con	nducted	The committee did not sit in
			Q1
Cumulative Expenditures made by the End of the Quarter to D	eliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		15,252	-
221002 Workshops, Meetings and Seminars		8,000	
221002 (Vortablisps, Meetings and Schmings 221004 Recruitment Expenses		18,000	
221011 Printing, Stationery, Photocopying and Binding		2,000	
	Total for Budget Output	43,252	
	Wage	0	
	Non-Wage	18,000	
		10,000	1,7,

Quarter 1

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (Juarter	performance
GoU Dev	25,252	1,958
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,690	(
Total for Budget Output	1,690	(
Wage	0	(
Non-Wage	1,690	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	(
Wage	0	(
Non-Wage	3,000	(
GoU Dev	0	(
Ext Finance	0	(

Budget Output: 000008 Records Management

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		1	0
227004 Fuel, Lubricants and Oils		829	0
Total for Budget	Output	830	0
	Wage	0	0
N	on-Wage	830	0
0	GoU Dev	0	0
Ext	Finance	0	0
Budget Output: 000010 Leadership and Management			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	31,500	0
221011 Printing, Stationery, Photocopying and Binding	2,488	0
222001 Information and Communication Technology Services.	600	0
Total for Budget Output	34,588	0
Wage	0	0
Non-Wage	34,588	0
GoU Dev	0	0
Ext Finance	0	0
Ext Finance	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

No HIV/AIDS activities mainstreamed

The activity was not conducted

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0	
Total fe	or Budget Output	1,000	0	
	Wage	0	0	
	Non-Wage	1,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Rudget Autnut: 000014 Administrative and Support Services				

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	205,372	37,258
211105 Ex-Gratia for Political leaders.	127,796	13,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	8,796	0
212102 Medical expenses (Employees)	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	6,783	1,500
221011 Printing, Stationery, Photocopying and Binding	1,689	0
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	3,000	0
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	5,310	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	8,747	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	389,492	52,683
Wage	205,372	37,258

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in
	End of Quarter		performance
	Non-Wage	184,120	15,425
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Security			

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		39,964	870
227001 Travel inland		12,090	2,823
	Total for Budget Output	52,054	3,693
	Wage	0	0
	Non-Wage	52,054	3,693
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071603X NGOs inspected, NGOS monito	red		
NGOs monitored	One Monitoring Conducted by	speakers office	No variation
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,000	678
	Total for Budget Output	10,000	678
	Wage	0	0
	Non-Wage	10,000	678
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			

Budget Output: 010008 Capacity Strengthening

-	•	Reasons for Variation in	
End of Quarter		performance	
nony with na	tional frameworks and	international	
		UShs Thousand	
	Approved Budget	Spent	
	25,204	5,399	
	1,000	C	
	962	0	
	4,000	0	
	200	C	
	8,196	386	
	10,000	C	
utput	49,563	5,784	
Wage	0	C	
Wage	49,563	5,784	
J Dev	0	C	
nance	0	C	
conducted		No variation	
		UShs Thousand	
	Approved Budget	Spent	
	16,340	2,003	
	4,000	C	
	1,500	C	
	1,000	C	
	1,500	(
	2,000	C	
	Cind of Quarte mony with na mony with na putput Wage -Wage U Dev inance	Approved Budget 25,204 1,000 1,000 962 4,000 200 201 202 203 204 205 205 206 207 208 209 209 200 201 202 203 204 205 206 207 208 209 209 200 201 202 203 204 205 205 206 207 208 209 209 209 200 201 202 203 204 205 205 205 205 205 205	

Department: 030 Statutory bodies

	Cumulative Outputs Achieved by End of Quarter	
Wage	0	0
Non-Wage	6,340	0
GoU Dev	20,000	2,003
Ext Finance	0	0
Total for Department	618,809	68,298
Wage	205,372	37,258
Non-Wage	368,185	27,079
GoU Dev	45,252	3,961
Ext Finance	0	0

Department: 040 Production and Marketing **Annual Planned Outputs**

	End of	Quarter	performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	ordination		
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in	entire value chain focused skills		
General staff salaries paid for July, August and September	Staff salaries paid for the three September 2024	months of July, August and	Excess wage is for staff not in post, and yet to be recruited
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		500	0
221003 Staff Training		2,500	0
221008 Information and Communication Technology Suppl	ies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding		4,000	355
223005 Electricity		400	0
225101 Consultancy Services		1,250	0
227001 Travel inland		89,399	2,380
227004 Fuel, Lubricants and Oils		11,000	0
228002 Maintenance-Transport Equipment		18,000	1,190
	Total for Budget Output	128,549	3,925
	Wage	0	0
	Non-Wage	128,549	3,925
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			

Cumulative Outputs Achieved by

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Quarter 1

Reasons for Variation in

Quarter 1

FY 2024/25

Annual Planned Outputs C	umulative Outputs A End of Quarte	•	Reasons for Variation in performance
		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		761,424	174,90
Total for 1	Budget Output	761,424	174,90
	Wage	761,424	174,90
	Non-Wage	0	
	GoU Dev	0	(
	Ext Finance	0	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
	gramme		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog	-	terventions along the val	lue chain
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog	-	terventions along the val	lue chain
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA	implementation of in	terventions along the val	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu	implementation of in	erventions along the val	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu	implementation of in	terventions along the val	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	implementation of in	terventions along the val	UShs Thousand
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item	implementation of in	-	UShs Thousand
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services	implementation of in	Approved Budget	UShs Thousand Spen
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland	implementation of in	Approved Budget 145,134	UShs Thousan Spen
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland	implementation of in nulative	Approved Budget 145,134 48,378	UShs Thousan Spen
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland	implementation of in nulative Budget Output	Approved Budget 145,134 48,378 193,512	UShs Thousan Spen
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland	implementation of in nulative Budget Output Wage	Approved Budget 145,134 48,378 193,512 0	UShs Thousan Spen
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland	implementation of in nulative Budget Output Wage Non-Wage	Approved Budget 145,134 48,378 193,512 0 0 0	UShs Thousan
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Prog PIAP Output: 18020404X Capacity built in multi program planning and NA Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland Total for I	implementation of in nulative Budget Output Wage Non-Wage GoU Dev	Approved Budget 145,134 48,378 193,512 0 193,512	UShs Thousan Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 224003 Agricultural Supplies and Services 227001 Travel inland	implementation of in nulative Budget Output Wage Non-Wage GoU Dev	Approved Budget 145,134 48,378 193,512 0 193,512	lue chain UShs Thousand Spen

N/A

FY 2024/25

Quarter 1

Department: 040 Production and Marketing

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Outpu	t 3,000	0
Wag	e 0	0
Non-Wag	3,000	0
GoU Dev	0	0
Ext Finance	e 0	0
Budget Output: 000090 Climate Change Adaptation N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,221	0
227001 Travel inland	2,139	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 44,400	Spent 0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	81,421	0
	Wage	0	0
	Non-Wage	81,421	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Agricultural Production and Productivity	<i>y</i>		

Budget Output: 010009 Research Partnerships

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	779	0
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	942	0
Total for Budget Outpu	t 3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0

FY 2024/25

Annual Planned Outputs Cumulative	Outputs Ashioved by	Reasons for Variation in
*	Cumulative Outputs Achieved by End of Quarter	
	-	performance
Ext Fina	ince 0	(
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010004 Animal feeds production		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousana
Outputs		Cons Inousuru
Itom	Annuouod Dudgot	Sman
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,368	500
221011 Printing, Stationery, Photocopying and Binding	32	C
221020 Litigation and related expenses	9	C
227004 Fuel, Lubricants and Oils	491	0
Total for Budget Out	put 3,900	500
W	Vage 0	(
Non-W	⁷ age 3,900	500
GoU	Dev 0	C
Ext Fina	nce 0	C
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		

Approved Budget		Spent
224003 Agricultural Supplies and Services	12,026	0
Total for Budget Output	12,026	0
Wage	0	0
Non-Wage	12,026	0
GoU Dev	0	0
Ext Finance	0	0

_

VOTE: 854 Karenga District

Total for Department	1,190,692	179,331
Wage	761,424	174,906
Non-Wage	235,756	4,425
GoU Dev	193,512	0
Ext Finance	0	0

Department: 050 Health

VOTE: 854 Karenga District

Annual Planned Outputs C	umulative Outp	outs Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Service Area: 10 Primary HealthCare				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1203010513X Service Delivery Standards disseminated an	d implemented.			
Procurement process for the rehabilitation of 1 staff house at Technical work Karenga HCIV ongoing	x complete, and r	now at procurement level	waiting for contract committee to select best bidder	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousar	
Outputs				
Item		Approved Budget	Sper	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400)	
222001 Information and Communication Technology Services.		600)	
223001 Property Management Expenses		12,000)	
224001 Medical Supplies and Services		7,000)	
225204 Monitoring and Supervision of capital work		2,433		
312139 Other Structures - Acquisition		6,000)	
313111 Residential Buildings - Improvement		19,957	,	
Total for 1	Budget Output	50,389		
	Wage	C)	
	Non-Wage	3,000)	
	GoU Dev	47,389	•	
	Ext Finance	C)	
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 1203010509X Reduced morbidity and mortality due to HI	V/AIDS, TB and	l malaria and other commur	nicable diseases	
1 quarterly District HIV/AIDs review meeting conducted One HIV/AIDs	S review meeting	conducted	N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousan	

Item		Approved Budget	Spent
273101 Medical expenses (To general public)		1,256	0
Total for Budget	Output	1,256	0
	Wage	0	0

FY 2024/25 Quarter 1

Quarter 1

Department: 050 Health

-	puts Achieved by Quarter	Reasons for Variation in performance
Non-Wage	1,256	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,090	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	2,340	0
Total for Budget Output	10,830	0
Wage	0	0
Non-Wage	10,830	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

665 chidren fully immunised by one year	584 children were fully immunized by one year	Health care fear to reach
		insecure and last miles areas
		during routine outreached.
		Insecurity is a threat
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative	UShs Thousand

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	0
221012 Small Office Equipment	1,011	0
223001 Property Management Expenses	212	0
227001 Travel inland	720	0
227004 Fuel, Lubricants and Oils	1,986	0
228002 Maintenance-Transport Equipment	5,966	0

Quarter 1

Department: 050 Health

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	10,825	0
Wage	0	0
Non-Wage	10,825	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	104,027	0
Total for Budget Output	104,027	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,027	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

Department: 050 Health			
Annual Planned Outputs C	umulative Outputs Ac End of Quarter	•	Reasons for Variation in performance
PIAP Output: 1203010503X Emergency medical service and referral syst	em;		
NA NA	,		
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	nulative		UShs Thousar
Outputs			
Item		Approved Budget	Spe
221003 Staff Training		1,739	
Total for 1	Budget Output	1,739	
	Wage	0	
	Non-Wage	1,739	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203011003X Health promotion and Diseases Prevention s	ervices		
1 mass action against malaria (MAAM) meeting conducted One Mass action	on against Malaria was o	conducted N	J/A
	on against Malaria was o	conducted N	J/A UShs Thousar
1 mass action against malaria (MAAM) meeting conductedOne Mass actionCumulative Expenditures made by the End of the Quarter to Deliver Cumulative	on against Malaria was o	conducted N Approved Budget	
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	on against Malaria was o		UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Currout Outputs Item 221002 Workshops, Meetings and Seminars	on against Malaria was o	Approved Budget	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Currout Outputs Item 221002 Workshops, Meetings and Seminars	on against Malaria was o nulative	Approved Budget 37,000	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Currout Outputs Item 221002 Workshops, Meetings and Seminars	on against Malaria was on against Malaria was Maga Malaria was on against Malaria wa Non-Wagainst Malaria was on against Malaria was on	Approved Budget 37,000 37,000	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Currout Outputs Item 221002 Workshops, Meetings and Seminars	nulative Budget Output Wage Non-Wage GoU Dev	Approved Budget 37,000 37,000 0	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 221002 Workshops, Meetings and Seminars Total for I	on against Malaria was on against Malaria was Maga Malaria was on against Malaria wa Non-Wagainst Malaria was on against Malaria was on	Approved Budget 37,000 37,000 0 0 0	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Currout Outputs Item 221002 Workshops, Meetings and Seminars	nulative Budget Output Wage Non-Wage GoU Dev	Approved Budget 37,000 37,000 0 0 0 0	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 221002 Workshops, Meetings and Seminars Total for D Budget Output: 320076 Reproductive and Infant Health Services PIAP Output: 1203010301X Child and maternal health services Improve	nulative	Approved Budget 37,000 37,000 0 0 0 0	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Curron Outputs Item 221002 Workshops, Meetings and Seminars Total for I Budget Output: 320076 Reproductive and Infant Health Services PIAP Output: 1203010301X Child and maternal health services Improve 1 quarterly District Quality Improvement Committee One district quality	nulative	Approved Budget 37,000 37,000 0 0 0 37,000	UShs Thousar
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Curouputs Outputs Item 221002 Workshops, Meetings and Seminars Total for I Total for I Budget Output: 320076 Reproductive and Infant Health Services PIAP Output: 1203010301X Child and maternal health services Improve 1 quarterly District Quality Improvement Committee One district qu (DICO) meeting conducted Conducted	ality improvement com	Approved Budget 37,000 37,000 0 0 0 37,000	UShs Thousar Spe J/A
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Curron Outputs Item 221002 Workshops, Meetings and Seminars Total for I Budget Output: 320076 Reproductive and Infant Health Services PIAP Output: 1203010301X Child and maternal health services Improve 1 quarterly District Quality Improvement Committee One district quality	ality improvement com	Approved Budget 37,000 37,000 0 0 0 37,000	UShs Thousar Sper
1 mass action against malaria (MAAM) meeting conducted One Mass action Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars Total for I Budget Output: 320076 Reproductive and Infant Health Services PIAP Output: 1203010301X Child and maternal health services Improve 1 quarterly District Quality Improvement Committee One district quality Improvement Committee Conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ality improvement com	Approved Budget 37,000 37,000 0 0 0 37,000	UShs Thousar Sper

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand	
	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs				
Item		Approved Budget	Spen	
227004 Fuel, Lubricants and Oils		2,000	(
	Total for Budget Output	3,953		
	Wage	0		
	Non-Wage	3,953	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320165 Primary Health care services				
PIAP Output: 1203010507X Human resources recrui	ted to fill vacant posts			
21.1% of the existing staffing positions filled	staff not recruited		Waiting recruitment	
			clearance permission from	
			Ministry of Public service	
PIAP Output: 1203010509X Reduced morbidity and	mortality due to HIV/AIDS_TB and n	nalaria and other commun	taabla diasaasa	
······································	inortainty due to internition, ind and i		icable diseases	
-	692 children received DPT3, and		continued support from	
Atmost 5% drop out rate of DPT1-DPT3 attained			continued support from community engagement and	
Atmost 5% drop out rate of DPT1-DPT3 attained	692 children received DPT3 , and 5%		continued support from community engagement and outreaches	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu	692 children received DPT3 , and 5%		continued support from community engagement and outreaches	
-	692 children received DPT3 , and 5%		continued support from community engagement and outreaches	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs	692 children received DPT3 , and 5%	drop out rate was less than	continued support from community engagement and outreaches UShs Thousand	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item	692 children received DPT3 , and 5%	drop out rate was less than Approved Budget	continued support from community engagement and outreaches UShs Thousand Spen	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries	692 children received DPT3 , and 5%	drop out rate was less than Approved Budget 2,938,230	continued support from community engagement and outreaches UShs Thousand Spen 609,842	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu	692 children received DPT3 , and 5% arter to Deliver Cumulative	drop out rate was less than Approved Budget 2,938,230 246,368	continued support from community engagement and outreaches UShs Thousand Spen 609,842 61,592	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598	continued support from community engagement and outreaches UShs Thousand 609,842 61,592 671,43	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output Wage	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598 2,938,230	continued support from community engagement and outreaches UShs Thousand 609,842 61,592 671,433 609,844	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output Wage Non-Wage	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598 2,938,230 246,368	continued support from community engagement and outreaches UShs Thousand 609,84 61,59 609,84 61,59	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598 2,938,230 246,368 0	continued support from community engagement and outreaches UShs Thousand 609,842 61,592 609,842 61,592	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598 2,938,230 246,368	continued support from community engagement and outreaches UShs Thousand 609,84 61,59 609,84 61,59	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage) Service Area: 30 Health Management and Supervisio	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598 2,938,230 246,368 0 0 0	continued support from community engagement and outreaches UShs Thousand 609,842 61,592 609,842 61,592	
Atmost 5% drop out rate of DPT1-DPT3 attained Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)	692 children received DPT3 , and 5% arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance n mate Change, Land And Water Mana	drop out rate was less than Approved Budget 2,938,230 246,368 3,184,598 2,938,230 246,368 0 0 0	continued support from community engagement and outreaches UShs Thousand 609,842 61,592 609,842 61,592	

Budget Output: 000089 Climate Change Mitigation

Quarter 1

Department: 050 Health

Annual Planned Outputs 0	Cumulative Outputs Achieved by		Reasons for Variation in	
	End of Q	Juarter	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand	
Dutputs				
item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		2,000	(
Total for	Budget Output	2,000	(
	Wage	0	(
	Non-Wage	2,000	(
	GoU Dev	0	0	
	Ext Finance	0	(
Programme: 12 Human Capital Development				

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,579	0
Wage	0	0
Non-Wage	2,579	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Department: 050 Health

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,010	0
Total f	or Budget Output	1,010	0
	Wage	0	0
	Non-Wage	1,010	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320027 Medical and Health Supplies			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand

Cumulative Expenditures made by the End of the Quarter to Denver Cumulative		
Approved Budget	Spent	
123,500	0	
6,500	0	
130,000	0	
0	0	
0	0	
130,000	0	
0	0	
	123,500 6,500 130,000 0 130,000	

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,833	458
227004 Fuel, Lubricants and Oils	1,167	0
Total for Budget Output	3,000	458

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	458
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N/A

Approved Budget	Spen
	34
	34
	34
nce 350,000	
t was compiled and submitted to N/A	A
	UShs Thousan
Approved Budget	Spen
2,040	
600	
1,307	
put 3,947	
age 0	
uge 0	
age 3,947	
	nce 350,000 t was compiled and submitted to N/ Approved Budget 2,040 600 1,307 put 3,947

Quarter 1

Department: 050 Health

Annual Planned Outputs Cumulative	Outputs Achieved by	Reasons for Variation in
Ei	d of Quarter	performance
Ext Fir	ance	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs pro	luced	
		funds to implement timely activity Reduced funds to ensure all stakeholders participate joint
· · · ·		monitoring UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Bude	UShs Thousan
Outputs Item	Approved Budg	UShs Thousan et Spen
Outputs Item 221002 Workshops, Meetings and Seminars	7,00	UShs Thousan et Spen 58 40
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Ou	tput 7,00	UShs Thousan et Spen 58 40 58 40
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget O	tput 7,00 Vage	UShs Thousan et Spen 58 40 0 0
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget On Non-	tput 7,00 Vage 7,00	UShs Thousan et Spen 58 40 58 40 58 40
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Ou Non- GoL	tput 7,00 Vage Vage 7,00 Dev	UShs Thousan et Spen 58 40 58 40 0 58 40 0
Dutputs Item 221002 Workshops, Meetings and Seminars Total for Budget On Non-	tput 7,00 Vage Vage 7,00 Dev ance	UShs Thousan
Dutputs Item 221002 Workshops, Meetings and Seminars Total for Budget Ou Non- Got Ext Fin Total for Depart	7,00 tput 7,00 Vage 7,00 Vage 7,00 Dev 3000 ance 3000	UShs Thousan et Sper 58 40 58 40 0 58 40 0 0 58 40 0 0 53 672,64
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Ou Non- Got Ext Fin Total for Depart	1 7,00 tput 7,00 Vage 7,00 Vage 7,00 Dev 3,909,00 Mage 2,938,22	UShs Thousan et Sper 58 40 58 40 0 58 40 0 58 40 0 58 40 0 58 58 40 0 58 672,64 30 609,84
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Ou Non- GoU Ext Fin Total for Depart	1 7,00 tput 7,00 Vage 7,00 Vage 7,00 Dev 300 ance 3,909,00 Vage 2,938,22 Vage 302,40	UShs Thousan et Sper 58 40 58 40 0 58 40 0 58 40 0 58 40 0 58 672,64 50 609,84 07 62,80

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Quarter 1

Department: 060 Education		Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schoo	ls and training institutions	
all the department staff primary	y paid salaries for 3 month of	some staff for Kakore
the quarter		Primary school yet to be recruited
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
•		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,565,561	624,887
Total for Budget Output	2,565,561	624,887
Wage	2,565,561	624,887
Non-Wage	0	C
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 320162 Capitation (Primary)		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	502,225	,
Total for Budget Output	502,225	141,161
Wage	0	(
Non-Wage	502,225	141,161
GoU Dev	0	(

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 854 Karenga District

VOTE: 854 Karenga District		Quarter 1
Department: 060 Education		
Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502X Basic Requirements and Minir	num standards met by schools and training institutio	ons

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by	y schools and training institutions		
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	324,400	0	
224008 Educational Materials and Services	109,852	0	
225204 Monitoring and Supervision of capital work	32,842	0	
312121 Non-Residential Buildings - Acquisition	475,000	0	
Total for Budget (Dutput 942,094	0	
	Wage 0	0	
Nor	n-Wage 0	0	
Go	5U Dev 942,094	0	
Ext F	Finance 0	0	
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by	y schools and training institutions		
capitation grant sent to school NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	6,985	175	

227004 Fuel, Lubricants and Oils	6,985	175
263308 Sector Conditional Grant (Non-Wage)	162,400	54,133
Total for Budget Output	169,385	54,308
Wage	0	0
Non-Wage	169,385	54,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Department: 060 Education

Annual Planned Outputs Cumul	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211101 General Staff Salaries		1,660,000	182,095	
224008 Educational Materials and Services		0	0	
Total for Budge	et Output	1,660,000	182,095	
	Wage	1,660,000	182,095	
Ν	lon-Wage	0	0	
	GoU Dev	0	0	
Ex	t Finance	0	0	
Service Area: 40 Education&Sports Management and Inspection				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000016 Environment, Social Health and Safety				
N / A				

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,342	0
Total for Budget Output	1,342	0
Wage	0	0
Non-Wage	1,342	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 060 Education

Annual Planned Outputs O	Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in
			performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,092	4,600
227004 Fuel, Lubricants and Oils		6,393	451
228002 Maintenance-Transport Equipment		4,430	C
Total for E	udget Output	25,915	5,051
	Wage	0	0
	Non-Wage	25,915	5,051
	GoU Dev	0	С
	Ext Finance	0	C
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1203010601X Basic Requirements and Minimum standard	s met by schools and	training institutions	
SMC and PTA capacities built NA			
Outputs			
Item		Approved Budget	Spent
	_	Approved Budget 265,000	_
Item 221002 Workshops, Meetings and Seminars	udget Output		0
Item 221002 Workshops, Meetings and Seminars	Sudget Output Wage	265,000	(
Item 221002 Workshops, Meetings and Seminars		265,000 265,000	(((
Item 221002 Workshops, Meetings and Seminars	Wage	265,000 265,000 0	() () () ()
Item 221002 Workshops, Meetings and Seminars	Wage Non-Wage	265,000 265,000 0 10,000	() () () () () ()
Item 221002 Workshops, Meetings and Seminars	Wage Non-Wage GoU Dev	265,000 265,000 0 10,000 0	Spent 0 0 0 0 0 0 0 0 0 0
Item 221002 Workshops, Meetings and Seminars Total for E	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000	C 0 C C C C
Item 221002 Workshops, Meetings and Seminars Total for B Budget Output: 320003 Assets and Facilities Management	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000	C 0 C C C C
Item 221002 Workshops, Meetings and Seminars Total for E Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202X Basic Requirements and Minimum standards	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000	C 0 C C C C
Item 221002 Workshops, Meetings and Seminars Total for E Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202X Basic Requirements and Minimum standard NA	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000	C 0 C C C C
Item 221002 Workshops, Meetings and Seminars Total for E Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202X Basic Requirements and Minimum standard NA Cumulative Expenditures made by the End of the Quarter to Deliver Cum	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000	0 0 0 0 0 0
Item 221002 Workshops, Meetings and Seminars Total for E Total for E Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202X Basic Requirements and Minimum standard NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000 training institutions	0 0 0 0 0 0 0 0 0 0 0 0 0
Item 221002 Workshops, Meetings and Seminars Total for E Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010202X Basic Requirements and Minimum standards NA Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	Wage Non-Wage GoU Dev Ext Finance	265,000 265,000 0 10,000 0 255,000 training institutions	UShs Thousan

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Department: 060 Education

Annual Planned Outputs Cumulative Ou	puts Achieved by	Reasons for Variation in	
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand		
Outputs			
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	15,000	522	
228004 Maintenance-Other Fixed Assets	255,879	9,986	
312121 Non-Residential Buildings - Acquisition	52,892	0	
Total for Budget Output	346,327	10,508	
Wage	0	0	
Non-Wage	274,860	9,986	
GoU Dev	71,467	522	
Ext Finance	0	0	
Budget Output: 320014 Examinations and Assessments			
Budget Output: 320014 Examinations and Assessments PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa	ation (NAPE) in numeracy and	literacy at P.3 and P.6 and	
	ation (NAPE) in numeracy and	literacy at P.3 and P.6 and	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education	ation (NAPE) in numeracy and	literacy at P.3 and P.6 and UShs Thousand	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA	ation (NAPE) in numeracy and		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educe NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ation (NAPE) in numeracy and		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educe NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ation (NAPE) in numeracy and Approved Budget		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educe NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educe NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 5,250	UShs Thousand Spent	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 5,250 5,250	UShs Thousand Spent 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 5,250 5,250 0	UShs Thousand Spent 0 0 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 5,250 5,250 0 5,250	UShs Thousand Spent 0 0 0 0 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 5,250 5,250 0 5,250 0 0 5,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 5,250 5,250 0 5,250 0 0 5,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 5,250 5,250 0 5,250 0 0 5,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320016 Management of Education Services	Approved Budget 5,250 5,250 0 5,250 0 0 5,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educa NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320016 Management of Education Services N / A	Approved Budget 5,250 5,250 0 5,250 0 0 5,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0	
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320016 Management of Education Services	Approved Budget 5,250 5,250 0 5,250 0 0 5,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0 0	

Item		Approved Budget
211101 General Staff Salaries		62,785
	Total for Budget Output	62,785

Spent 8,587 8,587

Quarter 1

Department: 060 Education

Annual Planned Outputs Cumulative	e Outpu	its Achieved by	Reasons for Variation in
E	nd of Q	uarter	performance
	Wage	62,785	8,587
Non-	Wage	0	(
Gol	J Dev	0	(
Ext Fi	nance	0	(
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of exc	ellence)	established and supported	
Preparatory activities for athletic and music competion NA ongoing			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50,000	8,800
Total for Budget O	utput	50,000	8,800
	Wage	0	(
Non-	Wage	50,000	8,800
GoU	J Dev	0	(
Ext Fi	nance	0	(
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	schools	and training institutions	
monitoring the speciall needs education NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		3,000	(
Total for Budget O	utput	3,000	(
	Wage	0	(
		3,000	(
Non-	Wage	5,000	· · · · · · · · · · · · · · · · · · ·
	Wage J Dev	0	(

Total for Department	6,598,884	1,035,397
Wage	4,288,346	815,569
Non-Wage	1,041,977	219,306
GoU Dev	1,013,561	522
Ext Finance	255,000	0

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in	
End of	Quarter	performance	
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.			
Sumission of Annual Workpla	n	Funds used to clear outstanding obligations of last FY and Part of the funds used to facilitate the maintenance of Town Council (Karenga) roads for the Karamoja Cultural	
		Festivals UShs Thousan	
Outputs	Approved Budget	UShs Thousan	
Outputs Item	Approved Budget 16,164	UShs Thousan	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		UShs Thousan	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	16,164	UShs Thousan	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	16,164 8,655	UShs Thousan Sper	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses	16,164 8,655 3,181	UShs Thousan Spen	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses 227001 Travel inland	16,164 8,655 3,181 4,000	UShs Thousan Sper 55	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	16,164 8,655 3,181 4,000 5,000	UShs Thousan 55 1,25 38	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures	16,164 8,655 3,181 4,000 5,000 5,500	UShs Thousan 55 1,25 38 117,58	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures	16,164 8,655 3,181 4,000 5,000 5,500 950,000 7,500	UShs Thousan Sper 55 1,25 38 117,58 1,43	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment	16,164 8,655 3,181 4,000 5,000 5,500 950,000 7,500 1,000,000	UShs Thousan Sper 55 1,25 38 117,58 1,43 0 121,20	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221020 Litigation and related expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment	16,164 8,655 3,181 4,000 5,000 5,500 950,000 7,500 7,500 0	UShs Thousan 55 1,25 38 117,58 1,43 121,20	
Wage	16,164 8,655 3,181 4,000 5,000 5,500 950,000 7,500 7,500 7,500 0 1,000,000	UShs Thousan 55 1,25 38 117,58 1,43 121,20	

SubProgramme: 04 Transport Asset Management

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

Department: 070 Roads and Engineering

VOTE: 854 Karenga District

Annual Planned Outputs

0

1,638

500

0

0

0

0

0

0

0

0

FY 2024/25

End of Ouarter performance PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access 5.5 Km road covered by the end of Q1 Funds Transferred to Karenga TC to carry out Urban Road No variation registerred maintenance, Submission of Annual plan, and Contributions for the Karamoja Cultural Event-Karenga Chapter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 10,500 221002 Workshops, Meetings and Seminars 6,345 221012 Small Office Equipment 9,303 228001 Maintenance-Buildings and Structures 22,000 228002 Maintenance-Transport Equipment 6,855 263402 Transfer to Other Government Units 68,352 15,000 **Total for Budget Output** 123,356 17,138 Wage 0 Non-Wage 123.356 17.138 GoU Dev 0 Ext Finance 0 **Budget Output: 260009 Road Maintenance** PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. 11.875 Km to be covered by the end of Q1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 211101 General Staff Salaries 190,197 47,457 **Total for Budget Output** 190,197 47,457 Wage 190,197 47,457 Non-Wage 0 GoU Dev 0 Ext Finance 0 1,313,553 185,801 **Total for Department**

Cumulative Outputs Achieved by

Quarter 1

Reasons for Variation in

Wage	190,197	47,457
Non-Wage	1,123,356	138,344
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
Service Area: 10 Rural Water Supply and Sanitation	rvice Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment,	Climate Change, Land And Water Ma	anagement	
SubProgramme: 03 Water Resources Management	;		
Budget Output: 000006 Planning and Budgeting se	rvices		
PIAP Output: 06010105X Degraded water catching	ents protected and restored through in	mplementation of catchment n	nanagement measures
Degraded water catchment restored	NA		
PIAP Output: 06010120X Water resources data (Q	uantity & Quality) collected and asses	ssed	
Water resource data collected	NA		
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		108,500	27,05
212102 Medical expenses (Employees)		3,310	
		413,025	25,61
221002 Workshops, Meetings and Seminars		415,025	23,01
	ıg	415,025 800	
221002 Workshops, Meetings and Seminars221011 Printing, Stationery, Photocopying and Bindir221020 Litigation and related expenses	ıg		20,01
221011 Printing, Stationery, Photocopying and Bindir 221020 Litigation and related expenses	-	800	20
221011 Printing, Stationery, Photocopying and Bindin 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital W	-	800 5,000	20 1,67
 221011 Printing, Stationery, Photocopying and Bindir 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital V 225204 Monitoring and Supervision of capital work 	-	800 5,000 5,030	20 1,67 3,35
 221011 Printing, Stationery, Photocopying and Bindir 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital V 225204 Monitoring and Supervision of capital work 	-	800 5,000 5,030 10,903	20 1,67 3,35 6,26
 221011 Printing, Stationery, Photocopying and Bindir 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital V 225204 Monitoring and Supervision of capital work 227001 Travel inland 	-	800 5,000 5,030 10,903 20,395	20
 221011 Printing, Stationery, Photocopying and Bindir 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital W 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 	-	800 5,000 5,030 10,903 20,395 10,120	20 1,67 3,35 6,26
 221011 Printing, Stationery, Photocopying and Bindin 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital W 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 	-	800 5,000 5,030 10,903 20,395 10,120 2,038	20 1,67 3,35 6,26 46
221011 Printing, Stationery, Photocopying and Bindin 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital W 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Vorks	800 5,000 5,030 10,903 20,395 10,120 2,038 227,978	20 1,67 3,35 6,26 46
 221011 Printing, Stationery, Photocopying and Bindin 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital W 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 	Vorks Total for Budget Output	800 5,000 5,030 10,903 20,395 10,120 2,038 227,978 807,098	20 1,67 3,35 6,26 46 64,61
 221011 Printing, Stationery, Photocopying and Bindin 221020 Litigation and related expenses 225202 Environment Impact Assessment for Capital W 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 	Vorks Total for Budget Output Wage	800 5,000 5,030 10,903 20,395 10,120 2,038 227,978 807,098 108,500	20 1,67 3,35 6,26 46 64,61 27,05

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Department: 080 Water

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter umulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		Reasons for Variation in performance UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	808,098	64,619
	Wage	108,500	27,050
	Non-Wage	68,417	11,975
	GoU Dev	262,208	11,277
	Ext Finance	368,973	14,318

Quarter 1

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
Service Area: 10 Natural Resources Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening an	nd Coordination		
Budget Output: 000006 Planning and Budgeting s	ervices		
PIAP Output: 01060204V Institutional coordinati	on & management strengthened		
TAT Output. 01000204A Institutional coortinati			
Cumulative Expenditures made by the End of the Outputs	NA Quarter to Deliver Cumulative		UShs Thousan
Cumulative Expenditures made by the End of the		Approved Budget	UShs Thousan
Cumulative Expenditures made by the End of the Outputs		Approved Budget 2,000	
Cumulative Expenditures made by the End of the Outputs Item			Sper
Cumulative Expenditures made by the End of the Outputs Item	Quarter to Deliver Cumulative	2,000	Sper
Cumulative Expenditures made by the End of the Outputs Item	Quarter to Deliver Cumulative Total for Budget Output	2,000 2,000	Spen
Cumulative Expenditures made by the End of the Outputs Item	Quarter to Deliver Cumulative Total for Budget Output Wage	2,000 2,000 0	Spen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev 2,000		0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Resources Management		

Budget Output: 000090 Climate Change Adaptation

Quarter 1

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
			periormanee
PIAP Output: 06060121X Farmers trained in Agro-forestry and cli	mate smart agricultu	re farming practices	
NA			
PIAP Output: 06060302X Strategy for NDP III implementation coo	ordination developed.		
1 Quarter report submitted to MWE, Community NA			
sensitization on wetland management and restoration in of			
Amoniareng wetland in Lokori sub county, Training on			
Climate change mitigation and environment management in			
Karenga town council, Training on community-based			
riverbank restoration in Karenga sub county, Training on			
mountainous and other natural resources restoration and			
conservation with Nyangia-Napore (NYANAPO)			
community conservation executives, Data collection,			
monitoring and environmental reporting, Inspection and			
compliance monitoring of forestry estates for illegal			
activities in the district, Support tree planting campaigns in 2			
schools (Jubilee 2000 SS Karenga and Lobalangit primary			
school), Training farmers on forestry management and best			
agronomic practices in Kapedo sub county, HIV/ AIDS			
Mainstreaming, Disaster risk reduction, Sensitization and			
training of Land management structures of Karenga Tc on			
land laws and regulations, 4 Physical planning committee			
meetings conducted.			
Cumulative Expenditures made by the End of the Quarter to Delive	er Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spe
221002 Workshops, Meetings and Seminars		9,739	
221009 Welfare and Entertainment		917	
227001 Travel inland		28,085	5
228002 Maintenance-Transport Equipment		1,309	
 Tot:	al for Budget Output	40,051	5
104			
100	Wage	0	
100	Wage Non-Wage	0 40,051	
100	-		5

SubProgramme: 02 Land Management

Quarter 1

FY 2024/25

Annual Planned Outputs Cumula	ative Outputs A End of Quart	•	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousan
Outputs			
Item		Approved Budget	Spen
221001 Advertising and Public Relations		1,300	
227001 Travel inland		20,491	
227004 Fuel, Lubricants and Oils		1,500	
312231 Office Equipment - Acquisition		67,000	
Total for Budge	et Output	90,291	
	Wage	0	
Ν	Jon-Wage	0	
	GoU Dev	90,291	
Ex	t Finance	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousan

Item	Approved Budget	Spent
211101 General Staff Salaries	230,966	56,359
Total for Budget Output	230,966	56,359
Wage	230,966	56,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,307	56,859
Wage	230,966	56,359
Non-Wage	40,051	500

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GoU Dev	94,291	0
Ext Finance	0	0

Quarter 1

0

0

Department: 100 Community Based Services

Annual Planned Outputs Cumulat	tive Outj End of (outs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ	/e		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		1,500	(
Total for Budget	Output	1,500	(
	Wage	0	(

GoU Dev

Ext Finance

0

0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				
Item	Approved Budget	Spent		
227001 Travel inland	2,000	0		
227004 Fuel, Lubricants and Oils	2,386	0		
Total for Budget Output	4,386	0		
Wage	0	0		
Non-Wage	4,386	0		
GoU Dev	0	0		
Ext Finance	0			
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				

Budget Output: 000021 Gender Mainstreaming services

Local Government Quarterly Performance Report			FY 2024/25
VOTE: 854 Karenga District			Quarter 1
Department: 100 Community Based Services			
Annual Planned Outputs	Cumulative Outpu		Reasons for Variation in
	End of Q	Juarter	performance
1/A			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	al for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	C
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702X Gender Based Violence prevention an	d response system strer	ngthened	
GBV interventions implemented 9 (Nine laws) work places inspected	for compliance with labor	NA
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		695	0
27001 Travel inland		7,000	920
027004 Eval Lybricants and Oils		8 776	0

	.,	· - •
227004 Fuel, Lubricants and Oils	8,776	0
Total for Budget Output	16,471	920
Wage	0	0
Non-Wage	16,471	920
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and amployment corriges		

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

Quarter 1

FY 2024/25

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		145,420	33,35	
	Fotal for Budget Output	145,420	33,35	
	Wage	145,420	33,355	
	Non-Wage	0	(
	GoU Dev	0		
	Ext Finance	0	(
conducted, coducted refarrals for children for al	phaned child taken to Mor ternative care.	-	NA	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or	phaned child taken to Mor ternative care.	-	NA UShs Thousand	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to Define the conducter of the con	phaned child taken to Mor ternative care.	-	UShs Thousand	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs	phaned child taken to Mor ternative care.	oto (Charity sisters home)	UShs Thousand	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to Do Outputs Item	phaned child taken to Mor ternative care.	oto (Charity sisters home) Approved Budget	UShs Thousand Spen 2,370	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment	phaned child taken to Mor ternative care.	oto (Charity sisters home) Approved Budget 70,000	UShs Thousand Spen 2,370	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	phaned child taken to Mor ternative care.	oto (Charity sisters home) Approved Budget 70,000 20,000		
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protection activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	phaned child taken to Mor ternative care.	oto (Charity sisters home) Approved Budget 70,000 20,000 30,000	UShs Thousand Spen 2,37((
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protetion activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	phaned child taken to Mor ternative care.	oto (Charity sisters home) Approved Budget 70,000 20,000 30,000 80,000	UShs Thousand Spen 2,37(((((((((((((((((((
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protetion activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	phaned child taken to Mor Iternative care.	oto (Charity sisters home) Approved Budget 70,000 20,000 30,000 80,000 91,027	UShs Thousand Spen 2,37(((((((((((((((((((
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protetion activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	phaned child taken to Mor Iternative care. eliver Cumulative	oto (Charity sisters home) Approved Budget 70,000 20,000 30,000 80,000 91,027 291,027	UShs Thousand Spen 2,37(0 2,37(0 0 2,37(0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protetion activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	phaned child taken to Mor Iternative care. Eliver Cumulative	oto (Charity sisters home) Approved Budget 70,000 20,000 30,000 80,000 91,027 291,027 0	UShs Thousand Spen 2,37((
PIAP Output: 1202010201X Basic Requirements and Minimum Conducted child protetion activities, gender mainstreaming an or conducted, coducted refarrals for children for al Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	phaned child taken to Mor Iternative care. Eliver Cumulative	oto (Charity sisters home) Approved Budget 70,000 20,000 30,000 80,000 91,027 291,027 0	UShs Thousan Sper 2,37 2,37	

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Quarter 1

Department: 100 Community Based Services

Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Approved Budget	Spent	
	600	(
and Oils 400		0	
Total for Budget Output	1,000	(
Wage	0	(
Non-Wage	1,000	(
Non-Wage GoU Dev	1,000 0	(
	End of (to Deliver Cumulative Total for Budget Output	End of Quarter to Deliver Cumulative Approved Budget Approved Budget 600 400 Total for Budget Output	

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N/A

Quarter 1

Department: 100 Community Based Services

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	700	0
Total for Budget Out	out 1,200	0
W	nge 0	0
Non-W	age 1,200	0
GoU	Dev 0	0
Ext Fina	0	
SubProgramme: 06 Democratic Processes		

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative				
Outputs				
Item	Approved Budget	Spent		
222001 Information and Communication Technology Services.	1,500	0		
Total for Budget Output	1,500	0		
Wage	0	0		
Non-Wage	1,500	0		
GoU Dev	0	0		
Ext Finance 0				
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320141 Empowerment and protection				

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

access to entrepreneurial services that enable female NA

entrepreneurs to grow their enterprises in targeted locations

increased

Quarter 1

FY 2024/25

Department: 100 Community Based Services Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in performance **End of Quarter** Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 221008 Information and Communication Technology Supplies. 4,000 0 221012 Small Office Equipment 2,000 0 227001 Travel inland 4,000 0 227004 Fuel, Lubricants and Oils 6,000 0 **Total for Budget Output** 16,000 0 Wage 0 0 16,000 Non-Wage 0 GoU Dev 0 0 Ext Finance 0 0 SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	(
Total for Budget Output	10,000	0
Wage	10,000	0
Non-Wage	0	(
GoU Dev	0	0
Ext Finance	0	C
Programme: 15 Community Mobilization And Mindset Change		

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		10,282	0	
Total for	· Budget Output	10,282	0	
	Wage	0	0	
	Non-Wage	10,282	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total	for Department	499,986	36,645	
	Wage	155,420	33,355	
	Non-Wage	53,539	920	
	GoU Dev	0	0	
	Ext Finance	291,027	2,370	

Department: 110 Planning		
•	puts Achieved by	Reasons for Variation in
End of	Quarter	performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water M	anagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
-		~ ~
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,030	
Total for Budget Output	· · · · · ·	
Wage		
Non-Wage	2,030	
GoU Dev	0	
Ext Finance	0	
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,000	
Total for Budget Output	2,000	
Wage	0	
Non-Wage	2,000	
GoU Dev	0	
Ext Finance	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Quarter 1

Annual Planned Outputs		puts Achieved by Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102X Capacity building done in de	evelopment planning, particula	rly for MDAs and local gover	nments.
13 HoDs and Sectors capacity built on planning, budgeting,	NA		Capacity-building sessions
and performance reporting			will be conducted in Q2 and
			Q3.
PIAP Output: 1801051101X Statistics on cross cutting iss	ues compiled and disseminated	1.	
1 quarterly statistical report with cross cutting issues compiled	NA		To be finalized by October.
PIAP Output: 1801051103X Functional community infor	mation system at parish level.		
Statistics collected and analyzed and used for decision making	The district data bank was upd data and is available for use.	ated with Q1 administrative	NA
PIAP Output: 1801051104X Administrative data Collecte	d among the MDAs and LGs v	vith a focus on cross cutting is	ssues.
Data on administrative data collected and utilized for	Q4 outlook data was compiled	and submitted to UBOS.	NA
decision making. Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative	Approved Budget 72,000	z Spent
Cumulative Expenditures made by the End of the Quarte Outputs Item	r to Deliver Cumulative		Spent 14,534
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries	r to Deliver Cumulative	72,000	Spent 14,534
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars	r to Deliver Cumulative	72,000	Spent 14,534 0 3,121
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees)		72,000 1,000 16,517	Spent 14,534 0 3,121 0 0
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training		72,000 1,000 16,517 2,000	Spent 14,534 0 3,121 0 0 0
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie		72,000 1,000 16,517 2,000 500	Spent 14,534 0 3,121 0 0 0 320
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		72,000 1,000 16,517 2,000 500 7,500	Spent 14,534 0 3,121 0 0 0 320 560
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	25.	72,000 1,000 16,517 2,000 500 7,500 3,250	Spent 14,534 0 3,121 0 0 0 0 320 560 0 0
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Service	25.	72,000 1,000 16,517 2,000 500 7,500 3,250 500	Spent 14,534 0 3,121 0 0 0 0 320 560 0 125
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Service 223005 Electricity	25.	72,000 1,000 16,517 2,000 500 7,500 3,250 500 1,225	Spent 14,534 0 3,121 0 0 0 320 560 0 125 0
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment	25.	72,000 1,000 16,517 2,000 500 7,500 3,250 500 1,225 500	Spent 14,534 0 3,121 0 0 0 0 320 0 0 560 0 125 0 0 3,668
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Service 223005 Electricity 227001 Travel inland	25.	72,000 1,000 16,517 2,000 500 7,500 3,250 500 1,225 500 14,429	Spent 14,534 0 3,121 0 0 0 320 560 0 125 0 3,668 0 750
Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Service 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	25.	72,000 1,000 16,517 2,000 500 7,500 3,250 500 1,225 500 14,429 7,000	Spent 14,534 0 3,121 0 0 0 320 0 0 125 0 0 3,668 0 3,668 0 0 0 0 0 0 0 0 0 0 0 0 0

Total for Budget Output

23,078

134,421

Quarter 1

UShs Thousand

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	72,000	14,534
	Non-Wage	53,492	7,376
	GoU Dev	8,929	1,168
	Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting			

Budget Output: 560019 Data Management and Dissemination

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,250	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	120
227001 Travel inland	3,922	830
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	10,172	950
Wage	0	0
Non-Wage	5,631	0
GoU Dev	4,541	950
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 monitoring report compiled and submitted to the office of NA

the District Planner

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
		-
221002 Workshops, Meetings and Seminars	4,250	0

Department: 110 Planning

Annual Planned Outputs Cumulative Expenditures made by the End of the Quarter to D	Cumulative Outp End of (eliver Cumulative	•	Reasons for Variation in performance UShs Thousand
Outputs			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,250	0
	Total for Budget Output	19,612	260
	Wage	0	0
	Non-Wage	6,142	0
	GoU Dev	13,470	260
	Ext Finance	0	0
	Total for Department	168,234	24,288
	Wage	72,000	14,534
	Non-Wage	69,294	7,376
	GoU Dev	26,940	2,378
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in
	End of (Juarter	performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation	on		
SubProgramme: 04 Accountability Systems and S	Service Delivery		
Budget Output: 560070 Development and Manag	ement of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement o	f relief food and non-food items to disas	ter victims	
Capacity of Implementation strengthened	Conducted monitoring of institu	ations and capital investments	NA
	in the district.		
Cumulative Expenditures made by the End of the	e Quarter to Deliver Cumulative		UShs Thousand
Outputs			
The second s		A second Delast	Gui
Item		Approved Budget	Spen
211101 General Staff Salaries		24,086	5,06
221002 Workshops, Meetings and Seminars		3,000	75
221008 Information and Communication Technolog	y Supplies.	1,000	11
221009 Welfare and Entertainment		896	15:
221011 Printing, Stationery, Photocopying and Bind	ing	5,000	37.
221012 Small Office Equipment		1,000	20
221017 Membership dues and Subscription fees.		550	10
227001 Travel inland		11,500	1,250
227004 Fuel, Lubricants and Oils		5,547	500
228004 Maintenance-Other Fixed Assets		1,000	(
	Total for Budget Output	53,579	8,51
	Wage	24,086	5,062
	Non-Wage	29,493	3,449
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	53,579	8,51
	Wage	24,086	5,062
	Non-Wage	29,493	3,44
	GoU Dev	0	(

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access a	nd Competitiveness		
Budget Output: 000073 Marketing and value addi	tion		
PIAP Output: 01030405X Value chain actors and s	staff trained		
1 training conducted	1 meeting conducted		No variation
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budge	t Spent
227001 Travel inland		1,200	320
227004 Fuel, Lubricants and Oils		561	10
	Total for Budget Output	1,761	320
	Wage	() (
	Non-Wage	1,761	1 320
	GoU Dev	() (
	Ext Finance	(0 0
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Pron	notion and Marketing		
PIAP Output: 05050301X Domestic tourism intens	sified with domestic tourism initiatives	including drives/ campaigns	5
1 drive/campaign conducted	1 Tourism campaign conducted	in Lokori and Kawalakol	The activity was conducted
	Sub Counties		as planned for this quarter
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budge	t Spent
221002 Workshops, Meetings and Seminars		2,000	
221002 Workshops, Weetings and Seminars 221008 Information and Communication Technology	Supplies	6,795	
227004 Fuel, Lubricants and Oils	outhing.	2,000	
	Total for Budget Output	10,795	,
	Wage	(
	wage Non-Wage	4,318	
	-		
	GoU Dev	6,477	/

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs A	•	Reasons for Variation in
	End of Quart	er	performance
	Ext Finance	0	(
Programme: 06 Natural Resources, Environment, Climate Change, Lan	d And Water Manager	ment	
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000090 Climate Change Adaptation			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	imulative		UShs Thousana
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	С
Total for	Budget Output	1,000	0
	Wage	0	C
	Non-Wage	1,000	C
	GoU Dev	0	0
	Ext Finance	0	С
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07040301X Jobs created			
4 staff paid salaries NA			
PIAP Output: 07050301X Increased coverage and growth of the Retiren			
Departmental	staff salaries all paid		No departmental staff missed salaries this quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	ımılative		UShs Thousana
Outputs	initiative		O Sh5 Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		86,500	20,975
Total for	Budget Output	86,500	20,975
	Wage	86,500	20,975
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		

N/A

	rter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		4,500	
	Total for Budget Output	4,500	
	Wage	0	
	Non-Wage	4,500	
	GoU Dev	0	
	Ext Finance	0	(
Budget Output: 190028 Market Surveillance Inspectio	ns		
PIAP Output: 07020501X Institutional and policy fram	neworks for investment and trade	harmonized	
			not conducted due to limited
			funds allocated for the activity.
	rter to Deliver Cumulative		funds allocated for the activity.
	rter to Deliver Cumulative		funds allocated for the activity.
	rter to Deliver Cumulative	Approved Budget	funds allocated for the activity. UShs Thousand
Outputs Item	rter to Deliver Cumulative	Approved Budget	funds allocated for the activity. UShs Thousana Spent
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	rter to Deliver Cumulative	274	funds allocated for the activity. UShs Thousand Spent (
Outputs Item 221011 Printing, Stationery, Photocopying and Binding		274 2,074	funds allocated for the activity. UShs Thousand Spen (552
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	274	funds allocated for the activity. UShs Thousand Spend (552 552 552
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage	274 2,074 2,349 0	funds allocated for the activity. UShs Thousand Spen (
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage Non-Wage	274 2,074 2,349 0 2,349	funds allocated for the activity. UShs Thousand Spen (552 (552 (552
Cumulative Expenditures made by the End of the Qua Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Total for Budget Output Wage	274 2,074 2,349 0	funds allocated for the activity. UShs Thousand Spend 0 552 552 0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Department: 130 Trade, Industry and Local Development	
Annual Planned Outputs	Cumu

Annual Planned Outputs	Cumulative Outpu End of Qu	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Sper
221002 Workshops, Meetings and Seminars		1,136	
	Total for Budget Output	1,136	
	Wage	0	
	Non-Wage	1,136	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102X Clients' Business continuity and	d sustainability Strengthened		
1 training conducted	NA		
Outputs			
Outputs		Approved Budget	Spor
Item	nces)	Approved Budget	Sper
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	1,493	
Item		1,493 3,507	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output	1,493	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output Wage	1,493 3,507 5,000 0	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output	1,493 3,507 5,000	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output Wage Non-Wage	1,493 3,507 5,000 0 5,000	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	Total for Budget Output Wage Non-Wage GoU Dev	1,493 3,507 5,000 0 5,000 0	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,493 3,507 5,000 0 5,000 0	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars Budget Output: 190036 Trade Development PIAP Output: 07030201X Product and market information	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,493 3,507 5,000 0 5,000 0 0	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars Budget Output: 190036 Trade Development	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,493 3,507 5,000 0 5,000 0 0	The activity was successfully
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars Budget Output: 190036 Trade Development PIAP Output: 07030201X Product and market information 1 meeting conducted Cumulative Expenditures made by the End of the Quarter	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,493 3,507 5,000 0 5,000 0 0	The activity was successfully conducted as planned
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars Budget Output: 190036 Trade Development PIAP Output: 07030201X Product and market information 1 meeting conducted Cumulative Expenditures made by the End of the Quarter Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance on systems developed 1 meeting conducted	1,493 3,507 5,000 0 5,000 0	The activity was successfully conducted as planned UShs Thousan

FY	2024/25

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Output		Reasons for Variation in performance	
End of Qu	arter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
227001 Travel inland	1,000	26	
Total for Budget Output	7,369	2,73	
Wage	0		
Non-Wage	7,369	2,73	
GoU Dev	0		
Ext Finance	0		
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201X Product and market information systems developed			
N/A	N/A		
· · · ·		UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget		
Outputs	Approved Budget	Spen	
Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 574 600	Sper 15	
Outputs Item 221002 Workshops, Meetings and Seminars	574	Sper 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	574 600	Spen 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output	574 600 1,174	Spen 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage	574 600 1,174 0	Spen 15 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage	574 600 1,174 0 1,174	Sper 15 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	574 600 1,174 0 1,174 0	Spen 15 15 15	
Dutputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 11 Digital Transformation	574 600 1,174 0 1,174 0	Sper 15 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 11 Digital Transformation SubProgramme: 04 Enabling Environment	574 600 1,174 0 1,174 0	Spen 15 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	574 600 1,174 0 1,174 0	Sper 15 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	574 600 1,174 0 1,174 0	Spen 15 15	
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 11 Digital Transformation SubProgramme: 04 Enabling Environment Budget Output: 000006 Planning and Budgeting services N / A	574 600 1,174 0 1,174 0	UShs Thousand	

3,428

Quarter 1

Department: 130 Trade, Industry and Local Development

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	3,428	0
Wage	0	0
Non-Wage	3,428	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,012	25,889
Wage	86,500	20,975
Non-Wage	32,035	4,913
GoU Dev	6,477	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se			
PIAP Output : 14040102X Compliance Inspection under			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	40%	10%
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance man	agement		
PIAP Output : 14040405X Programme /Performance Bu	dgeting integrated into the inc	dividual performance manag	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	1	1
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Service	ces		
PIAP Output : 16060508X Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95%	1 anual procuremnet plan
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	80%	20%
Budget Output: 000011 Communication and Public Rela	tions	•	
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80%	
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output : 16060502X Administrative support servic	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	General staff salaries paid for

Department: 010 Administration						
Service Area: 10 Administration and Management						
Programme: 16 Governance And Security						
SubProgramme: 06 Democratic Processes						
Budget Output: 000019 ICT Services						
PIAP Output : 16030101X Administrative and ICT support	rt services enhanced					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Proportion of ICT upgrades of platforms and systems to be	Percentage	10%	2%			
Department: 020 Finance						
Service Area: 10 Financial Management and Accountability	ty (LG)					
Programme: 18 Development Plan Implementation						
SubProgramme: 02 Resource Mobilization and Budgeting						
Budget Output: 000004 Finance and Accounting						
PIAP Output : 18010601X Tax compliance improved throu	ugh increased efficiency in rev	venue administration				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Number of integrity promotional campaigns conducted	Number	4				
Department: 040 Production and Marketing						
Service Area: 10 Agricultural Extension						
Programme: 01 Agro-Industrialization						
SubProgramme: 01 Institutional Strengthening and Coord	lination					
Budget Output: 010015 Extension services						
PIAP Output : 01041101X Extension workers trained in en	ntire value chain focused skill	S				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Number of extension workers trained in dissemination	Number	2024-2025	Activity not yet conducted			
Programme: 18 Development Plan Implementation						
SubProgramme: 02 Resource Mobilization and Budgeting						
Budget Output: 560021 Inter-Governmental Fiscal Transfe	er Reform Programme					
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Number of pre-feasibility and feasibility studies in priority Percentage 2024-2025						

Department: 050 Health Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
· · ·			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseas	1		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health	Percentage	100%	
Budget Output: 320076 Reproductive and Infant Health S			
PIAP Output : 1203010301X Child and maternal health se	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	one RMNCAH meeting was
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	PATIENTS PRESENTING	5352 Confirmed cases of
Programme: 18 Development Plan Implementation	•		
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports	of NDP III Programs produc	ed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	25% of monitoring was
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
	nimum standards mot by sobo	ols and training institutions	
	·	_	
PIAP Output : 1202010201X Basic Requirements and Mir PIAP Output Indicators No. of classrooms (1.5k) constructed to improve pupil-to-	Indicator Measure	Planned 2024/25	Actuals By End Q1

Department: 060 Education			
Service Area: 40 Education&Sports Management and Insp	pection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802X Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4 (100%)class rooms blocks	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water M	anagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity	v & Quality) collected and ass	essed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number		
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence	e		
PIAP Output : 1204010702X Gender Based Violence preve	ention and response system st	rengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	70%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in de	velopment planning, particula	arly for MDAs and local gover	rnments.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	Capacity Building on

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting iss	ues compiled and disseminat	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Q1 administrative data was
PIAP Output : 1801051103X Functional community inform	mation system at parish level	.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	ALL Parishes have
PIAP Output : 1801051104X Administrative data Collecte	d among the MDAs and LGs	s with a focus on cross cutting i	ssues.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on I	key interventions conducted i	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	12	
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion a	nd Marketing		
PIAP Output : 05050301X Domestic tourism intensified w	ith domestic tourism initiativ	ves including drives/ campaigns	5
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4 campaigns to be conducted	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 07050301X Increased coverage and growth	of the Retirement Benefits S	Sector	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TAT Output mulcators			v

Department: 130 Trade, Industry and Local Development	;		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	200 Jobs to be created	
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output : 07020501X Institutional and policy frame	works for investment and trad	le harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	10 markets to be inspected	
SubProgramme: 02 Strengthening Private Sector Institut	ional and Organizational Cap	acity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102X Clients' Business continuity an	nd sustainability Strengthened	l	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	800 SMEs to be trained	
Budget Output: 190036 Trade Development			
PIAP Output : 07030201X Product and market informati	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4 reports to be prepared	

Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Description Specific Location** Source of Funding Status / Level Budget Spent LCIII: 237053 Karenga Subcounty **Department: 010 Administration** Service Area: 10 Administration and Management **Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services** Item: 225204 Monitoring and Supervision of capital work Transfers DDEG Transitional Conditional 7,684 Loyoro Grant - Development Item: 263402 Transfer to Other Government Units Transfer of NW Karenga Sub county District Unconditional Grant 43,862 0 Non-Wage Transfer of NW District Unconditional Grant 151,372 Karenga 0 Non-Wage Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Office Transitional Conditional 14,000 0 Building Grant - Development Non Residential Buildings - Office karenga sub county Transitional Conditional 6,000 0 Building Grant - Development **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) Kidepo HC II Kidepo HCII Programme Conditional 8,207 Ω Grant - Non Wage Recurrent **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) LOYORO NAPORE P.S. Programme Conditional 0 Loyoro 23,298 7,766 Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcount	y			La construction de la constructi	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ss Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	et Management				
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Maintenance for CARS	Nakitoit	Other Transfers from Central		5,585	
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water M	Ianagement		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning a	and Budgeting service	S			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -	karenga	External Financing United		17,455	
Training (Data Collection and		Nations Children Fund			
Analysis)		(UNICEF)			
LCIII: 237054 Kapedo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And S	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	ative and Support Sei	vices			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of NM	Kapedo Centre	District Unconditional Grant		53,412	
		Non-Wage			
Transfer of Local Revenue	Kapedo Centre	District Unconditional Grant		24,469	
	-	Non-Wage			
Item: 312121 Non-Residential Bui	ldings - Acquisition	II		I	
Non Residential Buildings - Office	kapedo s/c	Transitional Conditional		10,400	
Building		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subco	unty			.	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,415	4,104
KADEPO MISSION SUB DISPENSARY	Kapedo Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		13,578	0
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,617	0
Department: 060 Education			•	<u> </u>	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NALAKAS P.S.	Kapedo	Programme Conditional Grant - Non Wage Recurrent	0	32,538	10,846
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent	0	21,345	7,115
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent	0	25,185	8,395
Department: 070 Roads and H	Engineering	1	Į.	I I	
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ansport Infrastructure Ar	nd Services			
SubProgramme: 04 Transpor	t Asset Management				
Budget Output: 260002 Distri	ict , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Othe	er Government Units				
Maintenance for CARs	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)		5,065	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subcounty	y				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
monitoring or works	karenga	Programme Conditional Grant - Non Wage Recurrent		17,132	0
Item: 312139 Other Structures - A	Acquisition	•			
Water - System Fixtures, Fittings and Maintenance	kapedo	Programme Conditional Grant - Development		21,506	0
LCIII: 237055 Kawalakol Subcou	inty		•	•	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	rvices			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of NW	Kawalako	District Unconditional Grant Non-Wage		142,342	0
Transfer of LRR	Kawalakol	District Unconditional Grant Non-Wage		66,038	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 224001 Medical Supplies an	nd Services				
Equipment - Solar Mini-Grid Systems	Kacholo HCIII	Programme Conditional Grant - Development		7,000	С
Item: 312139 Other Structures - A	 Acquisition				
Other Structures - Construction	Kacholo HCIII	Drogramma Conditional	1	< 000	ſ
Works		Programme Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,415	4,104
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		7,956	0
KOCHOLO HC II	Kocholo HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
Service Area: 30 Health Manag	ement and Supervision	1		Ι	
Programme: 06 Natural Resour	rces, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 01 Environme	nt and Natural Resource	es Management			
Budget Output: 000089 Climate	e Change Mitigation				
Item: 221002 Workshops, Meet	ings and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	- kawalakol	Locally Raised Revenues	0	2,000	500
Department: 060 Education		1	1	II	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent	0	19,308	6,436
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent	0	27,483	9,161
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent	0	22,799	7,600
Kakore Community Primary School	Kakore	Programme Conditional Grant - Non Wage Recurrent	0	6,279	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcou	nty			•	
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Community	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Maintenance for CARs	Kokoro	Other Transfers from Central Government Uganda Road Fund (URF)		9,113	0
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	S			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment - Capital Works	karenga	Programme Conditional Grant - Development		5,030	0
Item: 312139 Other Structures - A	cquisition		1		
Other Structures - Construction Works	lomanok	Programme Conditional Grant - Development		106,138	0
LCIII: 237059 Lobalangit Subcou	nty			· ·	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of NW	Lobalangit	District Unconditional Grant Non-Wage		55,799	0
Transfer of Local Revenue	Lobalangit	District Unconditional Grant Non-Wage		48,223	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
PIRE HC II	Pire HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		16,415	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		8,908	0
Department: 060 Education	I	1	ļ	ļļ.	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	21,590	7,197
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
LOBALANGIT P.S.	Lobalangit	Programme Conditional Grant - Non Wage Recurrent	0	40,894	13,631
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent	0	30,533	10,178
Service Area: 40 Education&S	Sports Management and I	nspection		I	
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Assets	s and Facilities Manageme	ent			
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings -	Pire	Programme Conditional		52,892	0
Schools		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subco	ounty				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance for CARs	Nakelio	Other Transfers from Central		4,429	0
		Government Uganda Road			
		Fund (URF)			
LCIII: 237062 Lokori Subcount	у				
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	l Coordination				
Budget Output: 000014 Adminis	strative and Support Se	rvices			
Item: 263402 Transfer to Other	Government Units				
Transfer of DDEG	Opotpot	District Unconditional Grant		56,578	0
		Non-Wage			
Transfer of NW	Lokori	District Unconditional Grant		52,815	0
		Non-Wage			
Transfer of Local Revenue for	Lokori Sub county	District Unconditional Grant		632,501	0
development		Non-Wage			
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mar	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
LOKORI HC II	Lokori HCII	Programme Conditional	0	8,207	2,052
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237062 Lokori Subcounty	,				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LOKORI P.S.	Lokori	Programme Conditional Grant - Non Wage Recurrent	0	17,823	5,941
KIDEPO P.S.	Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	21,145	7,048
Service Area: 20 Secondary Educ	ation			I	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Monitoring and supervision of	Lokori Central	Programme Conditional		32,842	0
capital works		Grant - Development			
Item: 312121 Non-Residential Bu	ildings - Acquisition		1	-	
Non Residential Buildings -	Lokori Central	Programme Conditional		475,000	0
Schools		Grant - Development			
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance for CARs	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Maintenance for CARs	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		3,537	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And S	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of NW	Lokial	District Unconditional Grant Non-Wage		67,139	0
Transfer of LR	Lokial	District Unconditional Grant Non-Wage		66,368	0
Department: 050 Health			•		
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,763	1,941
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		16,415	0
Service Area: 30 Health Managem	ent and Supervision				
Service Area: 30 Health Managem Programme: 12 Human Capital D			1		
	evelopment	agement	1		
Programme: 12 Human Capital D	evelopment ealth, Safety and Mana	ngement			
Programme: 12 Human Capital D SubProgramme: 02 Population He	evelopment ealth, Safety and Mana nd Health Supplies	agement	I		
Programme: 12 Human Capital D SubProgramme: 02 Population He Budget Output: 320027 Medical a	evelopment ealth, Safety and Mana nd Health Supplies	Agement Programme Conditional Grant - Development	0	123,500	30,875
Programme: 12 Human Capital D SubProgramme: 02 Population He Budget Output: 320027 Medical a Item: 224001 Medical Supplies an Equipment - Assorted Medical	evelopment ealth, Safety and Mana nd Health Supplies d Services Kalimon HCIII	Programme Conditional Grant - Development	0	123,500	30,875

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	20,893	6,964
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent	0	28,721	9,574
LOWAKUJ P.S.	Lowakuj	Programme Conditional Grant - Non Wage Recurrent	0	20,917	6,972
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent	0	19,987	6,662
Service Area: 40 Education&Spor	ts Management and I	nspection			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 228004 Maintenance-Other	Fixed Assets				
Machinery and Equipment - Water Systems		Programme Conditional Grant - Non Wage Recurrent	0	12,846	9,986
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Maintenance for CARs	Kocholo	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	rvices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Monitoring	District HQ	Transitional Conditional		15,000	
		Grant - Development			
Item: 263402 Transfer to Other O	Government Units	•			
Transfer of Non wage	Karenga TC	District Unconditional Grant		144,145	
		Non-Wage			
Transfer of Local Revenue	Karenga	District Unconditional Grant		100,019	
		Non-Wage			
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	nent services				
Item: 211107 Boards, Committee	s and Council Allowan	ces			
Allowances for DSC members	Karenga Town	District Discretionary		15,252	
	Council	Equalisation Development			
		Grant			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Karenga Town	District Discretionary		8,000	
Training (Others)	Council	Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted	Karenga Town	District Discretionary		2,000	
Stationery	Council	Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Co	uncil				
Department: 030 Statutory bodies	5				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 06 Democratic P	rocesses				
Budget Output: 000004 Finance a	nd Accounting				
Item: 211107 Boards, Committee	s and Council Allowan	ces			
Allowances for Local Government		District Discretionary		20,000	
Public Accounts Committee		Equalisation Development			
Members		Grant			
Item: 221002 Workshops, Meeting	gs and Seminars		l	1	
Workshops, Meetings, Seminars -		District Discretionary		4,000	
Training (Others)		Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	•		
Office Supplies - Assorted		District Discretionary		1,500	
Stationery		Equalisation Development			
		Grant			
Item: 221012 Small Office Equip	nent		•		
Office Equipment and Supplies -		District Discretionary		1,000	
Assorted Materials and		Equalisation Development			
Consumables		Grant			
Item: 227001 Travel inland			•		
Travel Inland - Allowances	Karenga Town	District Discretionary		1,500	
	Council	Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	Karenga Town	District Discretionary		2,000	
	Council	Equalisation Development			
		Grant			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Cou	ıncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Exte	ension				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mol	bilization and Budgeti	ng			
Budget Output: 560021 Inter-Gov	ernmental Fiscal Tra	nsfer Reform Programme			
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies and Services	Karenga District	Programme Conditional		145,134	
- Farmer demonstration assorted		Grant - Development			
items					
Item: 227001 Travel inland					
Travel Inland - Fuel	Karenga District	Programme Conditional		6,311	
		Grant - Development			
Travel Inland - Field Stationery	Karenga District	Programme Conditional		1,689	
		Grant - Development			
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000006 Planning	and Budgeting service	2S			
Item: 313111 Residential Building	gs - Improvement				
Residential Buildings -	Karenga HCIV	Programme Conditional		19,957	
Maintenance, repair and Support		Grant - Development			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
KARENGA HEALTH CENTRE	Karenga HCIV	Programme Conditional		82,075	
IV		Grant - Non Wage Recurrent			
KARENGA HEALTH CENTRE	Karenga HCIV	Programme Conditional		20,982	
IV		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Cou	ıncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional G	Grant (Non-Wage)				
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,86
KARENGA GIRLS P.S.	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	30,775	10,258
KARENGA BOYS P.S.	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	33,026	11,009
Service Area: 20 Secondary Educa	ition				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional G	Grant (Non-Wage)				
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	162,400	54,133
Service Area: 40 Education&Spor	ts Management and I	ispection		I	
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 010008 Capacity S	Strongthoning				
	Strengthening				
Item: 221002 Workshops, Meeting					
Item: 221002 Workshops, Meeting Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		510,000	(
Workshops, Meetings, Seminars -	s and Seminars Karenga HQ	Nations Children Fund (UNICEF)		510,000	(
Workshops, Meetings, Seminars - Training (Others)	s and Seminars Karenga HQ I Facilities Manageme	Nations Children Fund (UNICEF)		510,000	(
Workshops, Meetings, Seminars - Training (Others) Budget Output: 320003 Assets and	s and Seminars Karenga HQ I Facilities Manageme	Nations Children Fund (UNICEF)		3,575	
Workshops, Meetings, Seminars - Training (Others) Budget Output: 320003 Assets and Item: 221002 Workshops, Meeting Workshops, Meetings, Seminars -	s and Seminars Karenga HQ Facilities Manageme s and Seminars District HQ	Nations Children Fund (UNICEF) nt Programme Conditional			(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Cou	ıncil			• "	
Department: 060 Education					
Service Area: 40 Education&Spor	ts Management and In	nspection			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service,	Karenga	Programme Conditional		15,000	0
Repair and Maintanence		Grant - Development			
Budget Output: 320038 Sports De	velopment and Oversi	ght		• •	
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional	0	40,000	8,800
		Grant - Non Wage Recurrent			
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servi	ces Development			
Budget Output: 260009 Road Mai	intenance				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances for Committees	Karenga DLG	Programme Conditional	0	16,164	0
		Grant - Non Wage Recurrent			
Item: 221002 Workshops, Meeting	gs and Seminars			•	
Workshops, Meetings, Seminars -	Jubilee Ceremonial	Programme Conditional	0	8,655	550
Training (Others)	Grounds	Grant - Non Wage Recurrent			
Item: 221020 Litigation and relate	ed expenses				
Payment of Outstanding bills of	Payment for Fuel	Programme Conditional	0	4,000	0
the department		Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Expenses	Dist HQTRS	Programme Conditional	0	5,000	1,250
		Grant - Non Wage Recurrent			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	Dist HQTRS	Programme Conditional	0	5,500	388
		Grant - Non Wage Recurrent			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	Dist HQTRS	Programme Conditional	0	950,000	117,583
- Civil Works		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Cou	ıncil				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servi	ces Development			
Budget Output: 260009 Road Mai	intenance				
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Imprest	Dist HQTRS	Programme Conditional	0	7,500	1,435
		Grant - Non Wage Recurrent			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 211106 Allowances (Incl. Ca	usuals, Temporary, sitt	ing allowances)			
Conducting DRC, DEC	Dist HQTRS	Other Transfers from Central	0	10,500	0
monitoring and Standing		Government Uganda Road			
Committee Monitoring		Fund (URF)			
Item: 221002 Workshops, Meeting	s and Seminars		•	·	
Workshops, Meetings, Seminars -	District HQTRS	Other Transfers from Central	0	6,345	1,638
Training (Others)		Government Uganda Road			
		Fund (URF)			
Item: 221012 Small Office Equipm	nent		•		
Office Equipment and Supplies -	Dist HQTRS	Locally Raised Revenues	0	9,303	500
Assorted Office Items					
Item: 228001 Maintenance-Buildi	ngs and Structures		•		
Building and Facility Maintenance	Dist HQTRS	Other Transfers from Central	0	22,000	0
- Civil Works		Government Uganda Road			
		Fund (URF)			
Item: 228002 Maintenance-Transp	port Equipment				
Vehicle Maintanence - Imprest	Dist HQTRS	Other Transfers from Central	0	6,855	0
		Government Uganda Road			
		Fund (URF)			
Item: 263402 Transfer to Other G	overnment Units			.	
Conducting Maintenance for	Karenga TC	Other Transfers from Central	0	37,632	15,000
Urban Unpaved roads		Government Uganda Road			
		Fund (URF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Co	uncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	karenga	External Financing United		1,106,919	
Training (Others)		Nations Children Fund			
		(UNICEF)			
Item: 227001 Travel inland				:	
Travel Inland - Allowances	All sub counties	Programme Conditional		29,630	
		Grant - Non Wage Recurrent			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction	karenga	Programme Conditional		100,333	
Works		Grant - Development			
Department: 090 Natural Resource	ces		•	· · · · ·	
Service Area: 10 Natural Resourc	es Management				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 000016 Environn	nent, Social Health and	l Safety			
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga	District Discretionary		2,000	
		Equalisation Development			
		Grant			
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water M	Management	·	
SubProgramme: 02 Land Manage	ement				
Budget Output: 000006 Planning	and Budgeting service	25			
Item: 221001 Advertising and Pul	blic Relations				
Media - Announcements	Karenga	District Discretionary		1,300	
		Equalisation Development			
		Grant			
Item: 227001 Travel inland	•				
Travel Inland - Field Work	Karenga	District Discretionary		20,491	
Expenses		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Co	uncil				
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 02 Land Manag	ement				
Budget Output: 000006 Planning	and Budgeting services	s			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel		District Discretionary		1,500	
Expenses		Equalisation Development			
		Grant			
Item: 312231 Office Equipment -	Acquisition		ł		
Office Equipment and Supplies -	Karenga	District Discretionary		67,000	
Assorted Equipment		Equalisation Development			
		Grant			
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mol	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 04 Labour and e	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 221009 Welfare and Enterta	ainment				
Welfare - Food and Refreshments	District Headquarters	External Financing United	0	70,000	
	and Sub counties	Nations Children Fund			
		(UNICEF)			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	1	- I	
Office Supplies - Printing,	District Headquarters	External Financing United		20,000	
Photocopying, Binding and		Nations Children Fund			
Stationery		(UNICEF)			
Item: 222001 Information and Co	ommunication Technolo	ogy Services.			
Telecommunication Services -	District Headquarters	External Financing United		30,000	
Airtime and Mobile Phone		Nations Children Fund			
Services		(UNICEF)			
Item: 227001 Travel inland	•	•	•		
Travel Inland - Allowances	District Headquarters	External Financing United		80,000	
		Nations Children Fund			
		(UNICEF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Cou	ıncil				
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mot	oilisation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 04 Labour and e	mployment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel	District Headquarters	External Financing United		91,027	
Expenses		Nations Children Fund			
		(UNICEF)			
Department: 130 Trade, Industry	and Local Developmer	nt			
Service Area: 10 Commercial Service	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 01 Marketing an	d Promotion				
Budget Output: 120012 Tourism I	nvestment, Promotion	and Marketing			
Item: 221008 Information and Co	mmunication Technolo	ogy Supplies.			
ICT - Assorted Computer	Karenga	Programme Conditional		12,955	
Consumables		Grant - Non Wage Recurrent			
LCIII: 273369 Kakwanga	•				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Transfer of DDEG	Kakwanga	Transitional Conditional		9,081	
		Grant - Development			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of Non Wage	Kakwanga	District Unconditional Grant		51,024	
		Non-Wage			
Transfer of Local Revenue	Kakwanga	District Unconditional Grant		19,845	(
		Non-Wage			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Office	kakwanga	Transitional Conditional		73,900	(
Building		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo Town Cou	ıncil			l.	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	rvices			
Item: 263402 Transfer to Other G	Government Units				
Transfer to other units	Kapedo	District Unconditional Grant Non-Wage		141,493	
Transfers to other units	Kapedo	District Unconditional Grant Non-Wage		33,075	
Department: 040 Production and	Marketing	ļļ.		I	
Service Area: 10 Agricultural Ext	ension				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgeti	ng			
Budget Output: 560021 Inter-Gov	vernmental Fiscal Trar	sfer Reform Programme			
Item: 227001 Travel inland					
Travel Inland - Others	Karenga District	Programme Conditional Grant - Development		40,378	
Department: 060 Education		II			
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 221008 Information and Co	ommunication Technol	ogy Supplies.			
ICT - Assorted Computer Accessories	KDA	Programme Conditional Grant - Development		324,400	
Item: 224008 Educational Materi	als and Services	<u>I</u>		I	
Scholastic items - Laboratory and scientific equipment	KDA	Programme Conditional Grant - Development		109,852	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273439 Kidepo Town Cour	ncil			L	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of Non wage	Kidepo TC	District Unconditional Grant Non-Wage		95,087	
Transfer of Local Government	Kidepo	District Unconditional Grant Non-Wage		51,180	
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Office Building	kidepo t/c	Transitional Conditional Grant - Development		180,700	