

**VOTE: 854**    **Karenga District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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)**

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	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%

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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.

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

<i>Ushs Thousands</i>	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 Businesses	42,517	42,517	0	0%
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government Units	304,446	304,446	0	0%
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%

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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 Immunization (GAVI)	104,027	104,027	0	0%
Global Fund for HIV, TB & Malaria	37,000	37,000	0	0%
United Nations Children Fund (UNICEF)	1,265,000	1,265,000	16,688	1%
Total Revenues Shares	18,279,742	19,704,156	4,642,791	25%

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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 allocation strategies to achieve greater effectiveness in the designated 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.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	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%	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%	0
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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
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 Development					
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



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	266,408	266,408	46,256	17%	46,256
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%	0
External Financing	0	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% Of 60,231,000. this gives a cumulative total expenditure of 50,825,000(19%).

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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.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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SECTION B : Summary by Department

Statutory Bodies received a total revenue of shs 134,009,000 (22%) in quarter 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.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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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. Furthermore, 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



VOTE: 854 Karenga District

Quarter 1

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	25%	807,786
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,490	9,490	0	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	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	21%	62,806
Development Expenditure					
Domestic Development	177,389	444,470	0	0%	0
External Financing	491,027	491,027	0	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		
Development Balances			59,130		
Domestic Development			59,130		
External Financing			0		
Total Unspent			194,268		

Summary of Department Revenues and Expenditure by Source

VOTE: 854    Karenga District

Quarter 1

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.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,330,323	5,330,323	1,414,388	27%	1,414,388
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,823	9,823	0	0%	0
Other Transfers from Central Government	5,250	5,250	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,026,904	1,026,904	342,301	33%	342,301
Programme Conditional Grant - Wage Recurrent	4,288,346	4,288,346	1,072,086	25%	1,072,086
Development Revenues	1,268,561	2,206,660	337,854	27%	337,854
External Financing	255,000	255,000	0	0%	0
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		

VOTE: 854 Karenga District

Quarter 1

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, Secondary Wage. During the Quarter, the department received a total of 1,072,086,466 in total. Primary wage 641,390,220, secondary wage 415,000,000, 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 unspent wage of 255,910,070 (DEO's office 7108,758, secondary 182702,325 and primary wage 16,503,637 5 million 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 tranforded to Jubilee SS karenga for several school activities

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,313,553	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

VOTE: 854    Karenga District

Quarter 1

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

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 854    Karenga District

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 (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



VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 854    Karenga District

Quarter 1

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.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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%	0
Other Transfers from Central Government	21,482	21,482	0	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%	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		

Summary of Department Revenues and Expenditure by Source

VOTE: 854    Karenga District

Quarter 1

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

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 854    Karenga District

Quarter 1

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.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 854    Karenga District

Quarter 1

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.



VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The Department received accumulative revenue shares ofUGx 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 Agro-processing facilities in the district.

VOTE: 854    Karenga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

travel inland for DCAO and PAS facilitated

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	0
221009 Welfare and Entertainment	766	180
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	11,800	4,180
Wage	0	0
Non-Wage	11,800	4,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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 Q1

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	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	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 Output	69,593	2,050
Wage	0	0
Non-Wage	69,593	2,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
Total for Budget Output	10,000	250
Wage	0	0
Non-Wage	10,000	250
GoU Dev	0	0
Ext Finance	0	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
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Item	Approved Budget	Spent
227001 Travel inland	3,671	168
Total for Budget Output	3,671	168
Wage	0	0
Non-Wage	3,671	168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Attended regional budget consultative meeting in Gulu, other mandatory meetings and seminars attended in the quarter.	NA
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Expenditures incurred in the Quarter to deliver outputsUShs 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 Output	975,209	78,151
Wage	0	0
Non-Wage	267,398	42,470
GoU Dev	707,811	35,681
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	ONE laptop serviced, MIFI for CAOs office purchased and configured, two chargers for 2 laptops purchased.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,938	650
Total for Budget Output	8,938	650
Wage	0	0
Non-Wage	8,938	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,362,127	695,521
Wage	506,312	126,562
Non-Wage	1,134,534	531,478
GoU Dev	721,281	37,481
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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



VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 and Organizational Capacity

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

SubProgramme: 01 Education,Sports and skills

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

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

N / A

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

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved 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

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

N / A

VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 increased efficiency in revenue administration

Three IFMS computers operations managed

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 854    Karenga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state 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 recruitment systems instituted in the Public Service

No Quarterly DSC meeting Conducted		The committee did not sit in Q1
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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	25,252	1,958
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 854    Karenga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
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	Spent
221002 Workshops, Meetings and Seminars	1,690	0
Total for Budget Output	1,690	0
Wage	0	0
Non-Wage	1,690	0
GoU Dev	0	0
Ext Finance	0	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	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Budget Output: 000008 Records Management

N / A

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



VOTE: 854    Karenga District

Quarter 1

Department: 030 Statutory bodies

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

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 mainstreamed	The activity was not conducted
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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

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Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
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

VOTE: 854    Karenga District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

One Monitoring Conducted by speakers office	No variation
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Expenditures incurred in the Quarter to deliver outputs		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

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	25,204	5,399	
221002 Workshops, Meetings and Seminars	1,000	0	
221012 Small Office Equipment	962	0	
221020 Litigation and related expenses	4,000	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	8,196	386	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	49,563	5,784	
Wage	0	0	
Non-Wage	49,563	5,784	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

VOTE: 854    Karenga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030105X Financial Management

One Quarterly Meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

VOTE: 854    Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Annual General Meeting conducted for all the 37 PDM SACCOs	Activity is still on-going
	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

VOTE: 854    Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	761,424	174,906
Total for Budget Output	761,424	174,906
Wage	761,424	174,906
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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 interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	145,134	0
227001 Travel inland	48,378	0
Total for Budget Output	193,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,512	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 854    Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00

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
	Non-Wage	3,360
	GoU Dev	0
	Ext Finance	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 Output	81,421	0
	Wage	0
	Non-Wage	81,421
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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



VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,900500
	GoU Dev	00
	Ext Finance	00

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

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	00
	Non-Wage	12,0260
	GoU Dev	00
	Ext Finance	00
Total for Department	1,190,692	179,331
	Wage	761,424174,906
	Non-Wage	235,7564,425
	GoU Dev	193,5120
	Ext Finance	00

VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Technical work complete, and now at procurement level	waiting for contract committee to select best bidder

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 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

VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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
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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	US\$ Thousand
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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	US\$ Thousand
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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

VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

One Mass action against Malaria was conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	37,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

One district quality improvement committee meeting conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,953	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	3,953	0
Wage	0	0
Non-Wage	3,953	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

staff not recruited	Waiting recruitment clearance permission from Ministry of Public service
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

692 children received DPT3 , and drop out rate was less than 5%	continued support from community engagement and outreaches
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VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	609,842
263308 Sector Conditional Grant (Non-Wage)	246,368	61,592
Total for Budget Output	3,184,598	671,434
Wage	2,938,230	609,842
Non-Wage	246,368	61,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,5790
	GoU Dev	00
	Ext Finance	00

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
	Non-Wage	1,010
	GoU Dev	0
	Ext Finance	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
	Non-Wage	0
	GoU Dev	130,000
	Ext Finance	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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

N / A

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 was compiled and submitted to DHIS 2 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



VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

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

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 produced

One quarterly monitoring of health facility conducted	Delay in quarterly release of funds to implement timely activity Reduced funds to ensure all stakeholders participate joint monitoring
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,068	408
Total for Budget Output	7,068	408
Wage	0	0
Non-Wage	7,068	408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,909,053	672,648
Wage	2,938,230	609,842
Non-Wage	302,407	62,806
GoU Dev	177,389	0
Ext Finance	491,027	0

VOTE: 854    Karenga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved 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 Minimum standards met by schools and training institutions		
	all the department staff primary paid salaries for 3 month of the quarter	some staff for Kakore Primary school yet to be recruited

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 854    Karenga District

Quarter 1

Department: 060 Education

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

NA

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

VOTE: 854    Karenga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,660,000182,095
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Expenditures incurred in the Quarter to deliver outputs		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	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

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	0
Total 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

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

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved 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	Spent
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
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

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

NA

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 854    Karenga District

Quarter 1

Department: 070 Roads and Engineering

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

Submission 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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,164	0
221002 Workshops, Meetings and Seminars	8,655	550
221011 Printing, Stationery, Photocopying and Binding	3,181	0
221020 Litigation and related expenses	4,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,500	388
228001 Maintenance-Buildings and Structures	950,000	117,583
228002 Maintenance-Transport Equipment	7,500	1,435
Total for Budget Output	1,000,000	121,206
Wage	0	0
Non-Wage	1,000,000	121,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Funds Transferred to Karenga TC to carry out Urban Road maintenance, Submission of Annual plan, and Contributions for the Karamoja Cultural Event-Karenga Chapter	No variation registered
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VOTE: 854    Karenga District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 854    Karenga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Output	807,098	64,619
Wage	108,500	27,050
Non-Wage	67,417	11,975
GoU Dev	262,208	11,277
Ext Finance	368,973	14,318

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 854 Karenga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 854    Karenga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

Budget Output: 000016 Environment, Social Health and Safety

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	0	0
GoU Dev	2,000	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: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

NA

VOTE: 854 Karenga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 854 Karenga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

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

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

N / A

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based 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	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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

9 ( Nine) work places inspected for compliance with labor laws      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	695	0
227001 Travel inland	7,000	920
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 employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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



VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

an orphaned child taken to Moroto ( 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	0
222001 Information and Communication Technology Services.	30,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	91,027	0
Total for Budget Output	291,027	2,370
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	291,027	2,370

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

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

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	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	16,000	0
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 854    Karenga District

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		
N / A		

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

VOTE: 854    Karenga District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

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 Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	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

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 854    Karenga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	Capacity-building sessions will be conducted in Q2 and Q3.
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	To be finalized by October.
PIAP Output: 1801051103X Functional community information system at parish level.		
	The district data bank was updated with Q1 administrative data and is available for use.	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Q4 outlook data was compiled and submitted to UBOS.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	14,534
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,517	3,121
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,500	320
221011 Printing, Stationery, Photocopying and Binding	3,250	560
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,225	125
223005 Electricity	500	0
227001 Travel inland	14,429	3,668
227004 Fuel, Lubricants and Oils	7,000	750
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	134,421	23,078
Wage	72,000	14,534
Non-Wage	53,492	7,376
GoU Dev	8,929	1,168
Ext Finance	0	0

VOTE: 854    Karenga District

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

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
GoU Dev	13,470	260
Ext Finance	0	0
Total for Department	168,234	24,288
Wage	72,000	14,534

VOTE: 854 Karenga District

Quarter 1

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



VOTE: 854    Karenga District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 854 Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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 conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	320
227004 Fuel, Lubricants and Oils	561	0
Total for Budget Output	1,761	320
Wage	0	0
Non-Wage	1,761	320
GoU Dev	0	0
Ext Finance	0	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/ campaigns

	1 Tourism campaign conducted in Lokori and Kawalakol Sub Counties	The activity was conducted as planned for this quarter
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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
Total 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

VOTE: 854    Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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 Retirement Benefits Sector

Departmental staff salaries all paid

No departmental staff missed salaries this quarter

Expenditures incurred in the Quarter to deliver outputs		UShs 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	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 Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0

VOTE: 854    Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

One Market surveillance and inspection on market prices conducted	Stakeholders monitoring was not conducted due to limited funds allocated for the activity.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	274	0
227001 Travel inland	2,074	552
Total for Budget Output	2,349	552
Wage	0	0
Non-Wage	2,349	552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	1,136	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

VOTE: 854    Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	0
221002 Workshops, Meetings and Seminars	3,507	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,876	1,941
221002 Workshops, Meetings and Seminars	2,493	533
227001 Travel inland	1,000	266
Total for Budget Output	7,369	2,739
Wage	0	0
Non-Wage	7,369	2,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	574	152
227001 Travel inland	600	0
Total for Budget Output	1,174	152

VOTE: 854 Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,174152
	GoU Dev	00
	Ext Finance	00

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

VOTE: 854    Karenga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 PAS facilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	0
221009 Welfare and Entertainment	766	180
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	11,800	4,180
Wage	0	0
Non-Wage	11,800	4,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

general staff salary paid for Q1- 94 Staffs	salaries for 94 staffs paid for Q1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
352880 Salary Arrears Budgeting	471,880	462,607
352881 Pension and Gratuity Arrears Budgeting	4,175	0
Total 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	0

Budget Output: 390017 Public Service Performance management

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

General admin managed	office compound cleaned and maintained, small office equipment purchased, electricity bills cleared,	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 Output	69,593	2,050
Wage	0	0



VOTE: 854    Karenga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	69,5932,050
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

contracts advertisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
Total for Budget Output	10,000	250
Wage	0	0
Non-Wage	10,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

committee meetings conducted and facilitated10 mails and files collected from post officeNA

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

Item	Approved Budget	Spent
227001 Travel inland	3,671	168
Total for Budget Output	3,671	168
Wage	0	0
Non-Wage	3,671	168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

committee meetings conducted and facilitatedNA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,920	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

attended important and mandatory government meetings and seminarsAttended regional budget consultative meeting in Gulu, other mandatory meetings and seminars atteneded in the quarter.NA

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

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Output	975,209	78,151
Wage	0	0
Non-Wage	267,398	42,470
GoU Dev	707,811	35,681
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

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 CAOs office purchased and configured, two chargers for 2 laptops purchased.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,938	650
Total for Budget Output	8,938	650
Wage	0	0
Non-Wage	8,938	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,362,127	695,521
Wage	506,312	126,562
Non-Wage	1,134,534	531,478
GoU Dev	721,281	37,481
Ext Finance	0	0

VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	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

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	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

VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	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 and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
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

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,000	0

VOTE: 854 Karenga District

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	0
Wage	0	0
Non-Wage	5,000	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

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

VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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
Non-Wage	4,000	0
GoU Dev	0	0
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	US\$ 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

VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
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

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 increased efficiency in revenue administration

IFMS Operations managed

Three IFMS computers operations managed

No variation



VOTE: 854    Karenga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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 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

VOTE: 854    Karenga District

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 Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
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	

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
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

VOTE: 854    Karenga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	No meeting conducted	The committee did not sit for q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 recruitment systems instituted in the Public Service

No Quarterly DSC meeting Conducted	The committee did not sit in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	25,252	1,958
	Ext Finance	0	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 Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,690	0
Total for Budget Output	1,690	0
Wage	0	0
Non-Wage	1,690	0
GoU Dev	0	0
Ext Finance	0	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 Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Budget Output: 000008 Records Management

N / A

VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1	0
227004 Fuel, Lubricants and Oils	829	0
Total for Budget Output	830	0
Wage	0	0
Non-Wage	830	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		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 mainstreamed

The activity was not conducted

VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	184,120	15,422
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		US\$ Thousands
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	39,964	87,000
227001 Travel inland	12,090	2,820
<b>Total for Budget Output</b>	<b>52,054</b>	<b>3,69,000</b>
Wage	0	0
Non-Wage	52,054	3,69,000
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 16071603X NGOs inspected, NGOS monitored**

NGOs monitored	One Monitoring Conducted by speakers office	No variation
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
9	9	9
10	10	10
11	11	11
12	12	12
13	13	13
14	14	14
15	15	15
16	16	16
17	17	17
18	18	18
19	19	19
20	20	20
21	21	21
22	22	22
23	23	23
24	24	24
25	25	25
26	26	26
27	27	27
28	28	28
29	29	29
30	30	30
31	31	31
32	32	32
33	33	33
34	34	34
35	35	35
36	36	36
37	37	37
38	38	38
39	39	39
40	40	40
41	41	41
42	42	42
43	43	43
44	44	44
45	45	45
46	46	46
47	47	47
48	48	48
49	49	49
50	50	50
51	51	51
52	52	52
53	53	53
54	54	54
55	55	55
56	56	56
57	57	57
58	58	58
59	59	59
60	60	60
61	61	61
62	62	62
63	63	63
64	64	64
65	65	65
66	66	66
67	67	67
68	68	68
69	69	69
70	70	70
71	71	71
72	72	72
73	73	73
74	74	74
75	75	75
76	76	76
77	77	77
78	78	78
79	79	79
80	80	80
81	81	81
82	82	82
83	83	83
84	84	84
85	85	85
86	86	86
87	87	87
88	88	88
89	89	89
90	90	90
91	91	91
92	92	92
93	93	93
94	94	94
95	95	95
96	96	96
97	97	97
98	98	98
99	99	99
100	100	100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	10,000	67%
<b>Total for Budget Output</b>	<b>10,000</b>	<b>67%</b>
Wage	0	0%
Non-Wage	10,000	67%
GoU Dev	0	0%
Ext Finance	0	0%

**Budget Output: 010008 Capacity Strengthening**



## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative</b>	<i>US\$ Thousands</i>
<b>Outputs</b>	

<b>SubProgramme: 06 Democratic Processes</b>
<b>Budget Output: 000004 Finance and Accounting</b>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,3400
	GoU Dev	20,0002,003
	Ext Finance	00
	Total for Department	618,80968,298
	Wage	205,37237,258
	Non-Wage	368,18527,079
	GoU Dev	45,2523,961
	Ext Finance	00

VOTE: 854    Karenga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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 months of July, August and September 2024	Excess wage is for staff not in post, and yet to be recruited

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

VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	761,424	174,906
Total for Budget Output	761,424	174,906
Wage	761,424	174,906
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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 interventions along the value chain

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	145,134	0
227001 Travel inland	48,378	0
Total for Budget Output	193,512	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,512	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	0
227001 Travel inland	37,021	0

VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

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

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 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	3,500	0
GoU Dev	0	0

VOTE: 854    Karenga District

Quarter 1

Department: 040 Production and Marketing

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

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 Outputs	UShs Thousand
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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
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 addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

Quarter 1

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



VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Procurement process for the rehabilitation of 1 staff house at Karenga HCIV ongoing	Technical work complete, and now at procurement level	waiting for contract committee to select best bidder

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	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

1 quarterly District HIV/AIDs review meeting conducted	One HIV/AIDS review meeting conducted	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,2560
	GoU Dev	00
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,8250
	Wage	00
	Non-Wage	10,8250
	GoU Dev	00
	Ext Finance	00

Budget Output: 320022 Immunisation 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	104,027	0
	Total for Budget Output	104,0270
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	104,0270

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	2,0000
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320059 Emergency Care Services

VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010503X Emergency medical service and referral system;  
NA

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

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 mass action against malaria (MAAM) meeting conducted    One Mass action against Malaria was conducted    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	37,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

1 quarterly District Quality Improvement Committee (DICO) meeting conducted    One district quality improvement committee meeting conducted    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,953	0

VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	3,953	0
Wage	0	0
Non-Wage	3,953	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

21.1% of the existing staffing positions filled	staff not recruited	Waiting recruitment clearance permission from Ministry of Public service
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Atmost 5% drop out rate of DPT1-DPT3 attained	692 children received DPT3 , and drop out rate was less than 5%	continued support from community engagement and outreaches
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	609,842
263308 Sector Conditional Grant (Non-Wage)	246,368	61,592
Total for Budget Output	3,184,598	671,434
Wage	2,938,230	609,842
Non-Wage	246,368	61,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

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

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

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,000458
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	00
	Non-Wage	2,832348
	GoU Dev	00
	Ext Finance	350,0000

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

1 quarterly (HMIS 097b) report compiled and submitted to the DHIS2

One quarterly HMIS report was compiled and submitted to DHIS 2

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	00
	Non-Wage	3,9470
	GoU Dev	00



VOTE: 854    Karenga District

Quarter 1

Department: 050 Health

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

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 produced

1 quarterly monitoring visit to the health facilities conducted	One quarterly monitoring of health facility conducted	Delay in quarterly release of funds to implement timely activity Reduced funds to ensure all stakeholders participate joint monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,068	408
Total for Budget Output	7,068	408
Wage	0	0
Non-Wage	7,068	408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,909,053	672,648
Wage	2,938,230	609,842
Non-Wage	302,407	62,806
GoU Dev	177,389	0
Ext Finance	491,027	0

VOTE: 854    Karenga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Minimum standards met by schools and training institutions		
	all the department staff primary paid salaries for 3 month of the quarter	some staff for Kakore 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	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

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

capitation grant sent to school NA

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

VOTE: 854    Karenga District

Quarter 1

Department: 060 Education

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

US\$ Thousand

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
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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,342	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

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SMC and PTA capacities built NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	0
Total 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,575	0
225204 Monitoring and Supervision of capital work	18,981	0

VOTE: 854    Karenga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,250	0
Total for Budget Output	5,250	0
Wage	0	0
Non-Wage	5,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,785	8,587
Total for Budget Output	62,785	8,587

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

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

Preparatory activities for athletic and music competion                      NA  
ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

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 Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

VOTE: 854 Karenga District

Quarter 1

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



VOTE: 854    Karenga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Submission 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,164	0
221002 Workshops, Meetings and Seminars	8,655	550
221011 Printing, Stationery, Photocopying and Binding	3,181	0
221020 Litigation and related expenses	4,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,500	388
228001 Maintenance-Buildings and Structures	950,000	117,583
228002 Maintenance-Transport Equipment	7,500	1,435
Total for Budget Output	1,000,000	121,206
Wage	0	0
Non-Wage	1,000,000	121,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 854    Karenga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
5.5 Km road covered by the end of Q1	Funds Transferred to Karenga TC to carry out Urban Road maintenance, Submission of Annual plan, and Contributions for the Karamoja Cultural Event-Karenga Chapter	No variation registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
<b>Total for Budget Output</b>	<b>123,356</b>	<b>17,138</b>	
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.

11.875 Km to be covered by the end of Q1                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	190,197	47,457	
<b>Total for Budget Output</b>	<b>190,197</b>	<b>47,457</b>	
Wage	190,197	47,457	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,313,553</b>	<b>185,801</b>	

VOTE: 854 Karenga District

Quarter 1

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

VOTE: 854    Karenga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Degraded water catchment restored	NA	
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Water resource data collected	NA	

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

US\$ 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 Output	807,098	64,619
Wage	108,500	27,050
Non-Wage	67,417	11,975
GoU Dev	262,208	11,277
Ext Finance	368,973	14,318

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 854    Karenga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 854 Karenga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

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	0	0
GoU Dev	2,000	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		UShs Thousand
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

VOTE: 854    Karenga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

1 Quarter report submitted to MWE, Community 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 Deliver Cumulative Outputs	UShs Thousand
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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

VOTE: 854 Karenga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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



VOTE: 854 Karenga District

Quarter 1

GoU Dev	94,291	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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 Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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	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		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

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

GBV interventions implemented

9 ( Nine) work places inspected for compliance with labor laws

NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	695	0
227001 Travel inland	7,000	920
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 employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Conducted child protection activities, gender mainstreaming      an orphaned child taken to Moroto ( Charity sisters home)      NA  
conducted, conducted referrals for children      for alternative care.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,000	2,370
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	30,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	91,027	0
Total for Budget Output	291,027	2,370
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	291,027	2,370

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

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

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	700	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	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		UShs Thousand
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	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

VOTE: 854    Karenga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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



VOTE: 854 Karenga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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 Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 854    Karenga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
13 HoDs and Sectors capacity built on planning, budgeting, and performance reporting	NA	Capacity-building sessions will be conducted in Q2 and Q3.
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
1 quarterly statistical report with cross cutting issues compiled	NA	To be finalized by October.
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
Statistics collected and analyzed and used for decision making	The district data bank was updated with Q1 administrative data and is available for use.	NA
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Data on administrative data collected and utilized for decision making.	Q4 outlook data was compiled and submitted to UBOS.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	14,534
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,517	3,121
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,500	320
221011 Printing, Stationery, Photocopying and Binding	3,250	560
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,225	125
223005 Electricity	500	0
227001 Travel inland	14,429	3,668
227004 Fuel, Lubricants and Oils	7,000	750
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>134,421</b>	<b>23,078</b>

VOTE: 854    Karenga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	72,00014,534
	Non-Wage	53,4927,376
	GoU Dev	8,9291,168
	Ext Finance	00

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	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,2500
221008 Information and Communication Technology Supplies.	5000
221011 Printing, Stationery, Photocopying and Binding	5000
222001 Information and Communication Technology Services.	500120
227001 Travel inland	3,922830
227004 Fuel, Lubricants and Oils	2,5000
Total for Budget Output	10,172950
	Wage00
	Non-Wage5,6310
	GoU Dev4,541950
	Ext Finance00

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 Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	4,2500
227001 Travel inland	11,112260

VOTE: 854    Karenga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

VOTE: 854    Karenga District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Capacity of Implementation strengthened

Conducted monitoring of institutions and capital investments in the district.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 854    Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 training conducted	1 meeting conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,200	320
227004 Fuel, Lubricants and Oils	561	0
Total for Budget Output	1,761	320
Wage	0	0
Non-Wage	1,761	320
GoU Dev	0	0
Ext Finance	0	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/ campaigns

1 drive/campaign conducted	1 Tourism campaign conducted in Lokori and Kawalakol Sub Counties	The activity was conducted as planned for this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	533
221008 Information and Communication Technology Supplies.	6,795	85
227004 Fuel, Lubricants and Oils	2,000	533
Total for Budget Output	10,795	1,150
Wage	0	0
Non-Wage	4,318	1,150
GoU Dev	6,477	0

VOTE: 854    Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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 Outputs

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301X Jobs created

4 staff paid salariesNA

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

Departmental staff salaries all paid

No departmental staff missed salaries this quarter

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

UShs 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	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854    Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

1 monitoring and inspection conducted	1 inspection conducted Lobalangit and Lokori Sub Counties	Stakeholders monitoring was not conducted due to limited funds allocated for the activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	274	0
227001 Travel inland	2,074	552
Total for Budget Output	2,349	552
Wage	0	0
Non-Wage	2,349	552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
1 training conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	0
221002 Workshops, Meetings and Seminars	3,507	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
1 meeting conducted	1 meeting conducted	The activity was successfully conducted as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,876	1,941
221002 Workshops, Meetings and Seminars	2,493	533

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	266
Total for Budget Output	7,369	2,739
Wage	0	0
Non-Wage	7,369	2,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

N/A		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		574	152
227001 Travel inland		600	0
Total for Budget Output		1,174	152
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,428	0

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Department: 130 Trade, Industry and Local Development

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

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Quarter 1

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 Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

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 management

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

PIAP Output : 16060508X Procurement and disposal of 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 Relations

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 Services

PIAP Output : 16060502X Administrative support services 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

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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 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 (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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 Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2024-2025	Activity not yet conducted

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 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	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

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 Services

PIAP Output : 1203010301X Child and maternal health services 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 Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Budget Output: 000023 Inspection and Monitoring

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

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

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15%	No Performance were

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

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, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

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

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

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 information 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 Collected among the MDAs and LGs with a focus on cross cutting issues.

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 Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted 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 and Marketing

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

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 Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	4 staff to be paid salaries	



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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 frameworks for investment and trade 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 Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

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 information 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	

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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	Loyoro	Transitional Conditional Grant - Development		7,684	0
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Karenga Sub county	District Unconditional Grant Non-Wage		43,862	0
Transfer of NW	Karenga	District Unconditional Grant Non-Wage		151,372	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		14,000	0
Non Residential Buildings - Office Building	karenga sub county	Transitional Conditional Grant - Development		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Kidepo HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	23,298	7,766

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARS	Nakitoit	Other Transfers from Central Government Uganda Road Fund (URF)		5,585	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	karenga	External Financing United Nations Children Fund (UNICEF)		17,455	0
LCIII: 237054 Kapedo 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: 263402 Transfer to Other Government Units					
Transfer of NM	Kapedo Centre	District Unconditional Grant Non-Wage		53,412	0
Transfer of Local Revenue	Kapedo Centre	District Unconditional Grant Non-Wage		24,469	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kapedo s/c	Transitional Conditional Grant - Development		10,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
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)					
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 Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)		5,065	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring or works	karenga	Programme Conditional Grant - Non Wage Recurrent		17,132	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	kapedo	Programme Conditional Grant - Development		21,506	0
LCIII: 237055 Kawalakol 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: 263402 Transfer to Other Government 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 HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Solar Mini-Grid Systems	Kacholo HCIII	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kacholo HCIII	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kawalakol	Locally Raised Revenues	0	2,000	500
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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government 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 Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	karenga	Programme Conditional Grant - Development		5,030	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	lomanok	Programme Conditional Grant - Development		106,138	0
LCIII: 237059 Lobalangit 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: 263402 Transfer to Other Government 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
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)					
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&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Pire	Programme Conditional Grant - Development		52,892	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)		4,429	0
LCIII: 237062 Lokori 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: 263402 Transfer to Other Government Units					
Transfer of DDEG	Opotpot	District Unconditional Grant Non-Wage		56,578	0
Transfer of NW	Lokori	District Unconditional Grant Non-Wage		52,815	0
Transfer of Local Revenue for development	Lokori Sub county	District Unconditional Grant Non-Wage		632,501	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,207	2,052

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237062 Lokori Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Lokori Central	Programme Conditional Grant - Development		32,842	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokori Central	Programme Conditional Grant - Development		475,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar 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: 263402 Transfer to Other Government 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 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)					
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 Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kalimon HCIII	Programme Conditional Grant - Development	0	123,500	30,875
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the installation and utilisation of the medical equipment	Kalimon HCIII	Programme Conditional Grant - Development	10%	6,500	0

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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 Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (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&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
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 Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Kocholo	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
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					
Monitoring	District HQ	Transitional Conditional Grant - Development		15,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage	Karenga TC	District Unconditional Grant Non-Wage		144,145	0
Transfer of Local Revenue	Karenga	District Unconditional Grant Non-Wage		100,019	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC members	Karenga Town Council	District Discretionary Equalisation Development Grant		15,252	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga Town Council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Karenga Town Council	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Local Government Public Accounts Committee Members		District Discretionary Equalisation Development Grant		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga Town Council	District Discretionary Equalisation Development Grant		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga Town Council	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Karenga District	Programme Conditional Grant - Development		145,134	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Karenga District	Programme Conditional Grant - Development		6,311	0
Travel Inland - Field Stationery	Karenga District	Programme Conditional Grant - Development		1,689	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Karenga HCIV	Programme Conditional Grant - Development		19,957	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		82,075	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		20,982	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
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 Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	162,400	54,133
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga HQ	External Financing United Nations Children Fund (UNICEF)		510,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQ	Programme Conditional Grant - Development		3,575	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	COU	Programme Conditional Grant - Development		0	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Karenga	Programme Conditional Grant - Development		15,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	8,800
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Committees	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent	0	16,164	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Jubilee Ceremonial Grounds	Programme Conditional Grant - Non Wage Recurrent	0	8,655	550
Item: 221020 Litigation and related expenses					
Payment of Outstanding bills of the department	Payment for Fuel	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,500	388
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	950,000	117,583

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,500	1,435
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conducting DRC, DEC monitoring and Standing Committee Monitoring	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,345	1,638
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Dist HQTRS	Locally Raised Revenues	0	9,303	500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,855	0
Item: 263402 Transfer to Other Government Units					
Conducting Maintenance for Urban Unpaved roads	Karenga TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	karenga	External Financing United Nations Children Fund (UNICEF)		1,106,919	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All sub counties	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	karenga	Programme Conditional Grant - Development		100,333	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga	District Discretionary Equalisation Development Grant		2,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Karenga	District Discretionary Equalisation Development Grant		1,300	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Karenga	District Discretionary Equalisation Development Grant		20,491	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		1,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Karenga	District Discretionary Equalisation Development Grant		67,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters and Sub counties	External Financing United Nations Children Fund (UNICEF)	0	70,000	2
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		91,027	0
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 and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Karenga	Programme Conditional Grant - Non Wage Recurrent		12,955	0
LCIII: 273369 Kakwanga					
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					
Transfer of DDEG	Kakwanga	Transitional Conditional Grant - Development		9,081	0
Item: 263402 Transfer to Other Government Units					
Transfer of Non Wage	Kakwanga	District Unconditional Grant Non-Wage		51,024	0
Transfer of Local Revenue	Kakwanga	District Unconditional Grant Non-Wage		19,845	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kakwanga	Transitional Conditional Grant - Development		73,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo Town Council					
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: 263402 Transfer to Other Government Units					
Transfer to other units	Kapedo	District Unconditional Grant Non-Wage		141,493	0
Transfers to other units	Kapedo	District Unconditional Grant Non-Wage		33,075	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Others	Karenga District	Programme Conditional Grant - Development		40,378	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	KDA	Programme Conditional Grant - Development		324,400	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	KDA	Programme Conditional Grant - Development		109,852	0

VOTE: 854    Karenga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273439 Kidepo Town Council					
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: 263402 Transfer to Other Government Units					
Transfer of Non wage	Kidepo TC	District Unconditional Grant Non-Wage		95,087	0
Transfer of Local Government	Kidepo	District Unconditional Grant Non-Wage		51,180	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kidepo t/c	Transitional Conditional Grant - Development		180,700	0