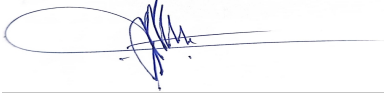

VOTE: 854 Karenga District

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 2023/24. 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: 18-12-2023

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

VOTE: 854 Karenga District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Discretionary Government Transfers	3,155,460	3,225,580	731,959	23%
Conditional Government Transfers	9,872,465	14,258,687	2,299,430	23%
Other Government Transfers	164,082	164,082	20,000	12%
External Financing	1,739,377	1,739,377	0	0%
Total Revenues shares	15,350,455	19,806,798	3,083,858	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	856,208	1,262,361	155,479	18%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,402,035	1,425,030	19,488	1%
Private Sector Development	110,784	110,784	21,504	19%
Integrated Transport Infrastructure And Services	1,357,225	1,357,225	53,139	4%
Human Capital Development	8,782,521	12,406,190	1,687,675	19%
Public Sector Transformation	332,094	665,498	0	0%
Community Mobilization And Mindset Change	27,710	27,710	0	0%
Governance And Security	1,831,263	1,901,383	273,326	15%
Development Plan Implementation	646,615	646,615	83,095	13%
Grand Total	15,350,455	19,805,598	2,293,705	15%
Wage	8,527,221	10,099,385	1,884,201	22%
Non-Wage Recurrent	2,484,658	3,038,965	409,504	16%
Domestic Devt	2,599,200	4,927,870	0	0%
External Financing	1,739,377	1,739,377	0	0%

VOTE: 854 Karenga District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

In the first quarter, Karenga District recorded a cumulative Total Revenue of Shs 3,083,858,000, inclusive of funding sources such as External Financing, Local Revenue Retention (LRR), Central Government Transfers, and Other Government Transfers. This amount reflects a 20% performance when compared with the annual target of Shs 15,350,455,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed a mere 8%, falling significantly short of the intended 25%; Discretionary Government Transfers and Conditional Government Transfers each fell short performed at 23% in comparison to the targeted 25%; Other Government Transfers amounted to 12% with external financing realizing no funding (0%). 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 2,293,705,000 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 155,479,000 under the Agro-Industrialization programme, Shs 19,488,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 21,504,000 under Private Sector Development, Shs 53,139,000 under Integrated Transport and Infrastructure services, Shs 1,687,675,000 under Human Capital Development, Shs 273,326,000 under Governance and Security, and Shs 83,095,000 under the Development Plan implementation programme. The average expenditure in all programme areas for the quarter amounts to Shs 229,371,000.

Of the total revenue amounting to Shs 3,083,858,000, a total of Shs 2,293,705,000 was expended during the same period, resulting in an unutilized balance of Shs 790,153,000. This remaining sum is designated for the payment of staff salaries as part of planned recruitment and to facilitate Q2 activities.

VOTE: 854 Karenga District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Agency Fees	21,039	21,039	0	0%
Land Fees	7,525	7,525	0	0%
Local Hotel Tax	57,005	57,005	0	0%
Local Services Tax-Payable By Individuals	50,334	50,334	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	61,228	61,228	9,070	15%
Other Licence fees	8,103	8,103	0	0%
Other Royalties	149,334	149,334	23,400	16%
Registration fees for Documents and Businesses	40,517	40,517	0	0%
Discretionary Government Transfers	3,155,460	3,225,580	731,959	23%
District Discretionary Equalisation Development Grant	209,184	209,184	0	0%
District Unconditional Grant Non-Wage	420,591	490,711	105,148	25%
District Unconditional Grant Wage	2,145,182	2,145,182	536,296	25%
Urban Discretionary Equalisation Development Grant	18,441	18,441	0	0%
Urban Unconditional Grant Wage	298,763	298,763	74,691	25%
Urban Unconditional Non-Wage	63,297	63,297	15,824	25%
Conditional Government Transfers	9,872,465	14,258,687	2,299,430	23%
Programme Conditional Grant - Non Wage Recurrent	1,417,615	1,903,003	528,611	37%
Programme Conditional Grant - Development	2,056,760	4,385,430	250,000	12%
Programme Conditional Grant - Wage Recurrent	6,083,275	7,655,440	1,520,819	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	164,082	164,082	20,000	12%
Micro Projects under Karamoja Development Programme	40,517	40,517	0	0%
Support to PLE (UNEB)	5,513	5,513	0	0%
Uganda Road Fund (URF)	114,052	114,052	20,000	18%

VOTE: 854 Karenga District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	0	0%
External Financing	1,739,377	1,739,377	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	205,905	205,905	0	0%
Global Fund for HIV, TB & Malaria	22,050	22,050	0	0%
United Nations Children Fund (UNICEF)	1,511,423	1,511,423	0	0%
Total Revenues Shares	15,350,455	19,806,798	3,083,858	20%

VOTE: 854 Karenga District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The first quarter's cumulative receipt of Locally Raised Revenue, totaling Shs 32,470,000, signifies only 8% of the envisioned Shs 419,072,000. This substantial underperformance can be primarily attributed to several revenue sources, including Agency Fees, Land Fees, Local Hotel Tax, Local Service Tax (payable by individuals), Other license fees, and Registration fees for documents and businesses. Regrettably, none of these sources managed to generate any financial contributions during this period. This underperformance highlights the need for a strategic review of revenue collection mechanisms and an exploration of avenues to enhance revenue generation in the upcoming quarters.

Cumulative Performance for Central Government Transfers

As of the close of the first quarter, the Cumulative Central Government Transfers amounted to Shs 1,031,389,000, which constitutes 23% of the initially planned Shs 13,027,925,000. This suboptimal performance in revenue can be attributed to specific areas where significant shortfalls were observed. Notably, the District Discretionary Equalization Development Grant and the Urban Discretionary Equalization Development Grant did not yield any funding (0%), while the Programme Conditional Grant for Development experienced a 12% underperformance, and the Transitional Conditional Grant for Development showed no revenue (0%).

On the other hand, there were areas where the performance met the targets. Expected performance of 25%, was observed under the District Unconditional Grant for Non-Wage, District Unconditional Grant for Wage, Urban Unconditional Grant for Wage, and Urban Unconditional Grant for Non-Wage. Furthermore, a 37% performance above the target was noted under the Programme Conditional Grant for Non-Wage Recurrent. 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, the cumulative receipts from Other Central Government Transfers amounted to a total of Shs. 20,000,000, representing only 18% of the budget initially planned at Shs. 164,082,000. This noticeable underperformance is primarily attributed to specific sub-categories. The Uganda Road Fund experienced a 12% underperformance, indicating a gap in expected contributions. More notably, there were no funds received for the Micro Projects under the Karamoja Development Programme, Support to Primary Leaving Examinations (UNEB), and the Uganda Women Entrepreneurship Program (UWEP). These variations in revenue collection underscore the need for assessment of resource allocation and utilization under the umbrella of Other Central Government Transfers.

Cumulative Performance for External Financing

By the conclusion of the first quarter, the cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 0, which constitutes a mere 0% of the initially projected budget of Shs 1,739,377,000. This significant underperformance in revenue was predominantly observed in funding expected from the Global Alliance for Vaccines and Immunization (GAVI), the Global Fund for HIV, TB & Malaria, and the United Nations Children Fund (UNICEF). These vital sources of external funding showed a notable shortfall in anticipated contributions. The evident under-performance of donor funds underscores the imperative need for a thorough review of funding strategies, donor engagement, and program alignment to ensure the attainment of essential financial support for critical initiatives. Such assessments will play a pivotal role in stimulating the District's ability to leverage external financing and optimize resource allocation for enhanced impact in these vital sectors.

VOTE: 854 Karenga District

Quarter 1

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	1,506,063	0	213,879	14%	213,879
Sub-Total	1,506,063	0	213,879	14%	213,879
Department: Finance					
10 Financial Management and Accountability (LG)	271,839	0	38,576	14%	38,576
Sub-Total	271,839	0	38,576	14%	38,576
Department: Statutory bodies					
10 Legislation and Oversight	415,494	0	64,674	16%	64,674
Sub-Total	415,494	0	64,674	16%	64,674
Department: Production and Marketing					
10 Agricultural Extension	856,708	0	155,479	18%	155,479
20 Agricultural Production	0	0	0		0
Sub-Total	856,708	0	155,479	18%	155,479
Department: Health					
10 Primary HealthCare	3,616,956	0	660,461	18%	660,461
30 Health Management and Supervision	458,568	0	50	0%	50
Sub-Total	4,075,524	0	660,511	16%	660,511
Department: Education					
10 Pre-Primary and Primary Education	2,891,968	0	700,151	24%	700,151
20 Secondary Education	1,175,187	0	241,598	21%	241,598
40 Education&Sports Management and Inspection	253,374	0	45,630	18%	45,630
50 Special Needs Education	4,318	0	0	0%	0
Sub-Total	4,324,846	0	987,379	23%	987,379
Department: Roads and Engineering					
10 Community Access Roads	1,357,225	0	53,139	4%	53,139
20 Engineering Services	300,000	0	0	0%	0
Sub-Total	1,657,225	0	53,139	3%	53,139

VOTE: 854 Karenga District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,011,911	0	19,488	2%	19,488
Sub-Total	1,011,911	0	19,488	2%	19,488
Department: Natural Resources					
10 Natural Resources Management	390,124	0	0	0%	0
Sub-Total	390,124	0	0	0%	0
Department: Community Based Services					
10 Community Mobilisation	1,846	0	0	0%	0
20 Empowerment and Mindset Change	408,015	0	39,785	10%	39,785
Sub-Total	409,860	0	39,785	10%	39,785
Department: Planning					
10 Planning and Statistics	250,860	0	35,546	14%	35,546
Sub-Total	250,860	0	35,546	14%	35,546
Department: Internal Audit					
10 Compliance	63,715	0	3,744	6%	3,744
Sub-Total	63,715	0	3,744	6%	3,744
Department: Trade, Industry and Local Development					
10 Commercial Services	114,784	0	21,504	19%	21,504
20 Value Chain Services	1,500	0	0	0%	0
Sub-Total	116,284	0	21,504	18%	21,504
Grand Total	15,350,455	0	2,293,705	15%	2,293,705

VOTE: 854 Karenga District

Quarter 1

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	1,396,909	1,730,313	414,322	30%	414,322
District Unconditional Grant Non-Wage	70,410	70,410	11,691	17%	11,691
District Unconditional Grant Wage	797,560	797,560	199,390	25%	199,390
Locally Raised Revenues	69,277	69,277	10,000	14%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	236,650	236,650	36,257	15%	36,257
Programme Conditional Grant - Non Wage Recurrent	144,594	477,998	137,380	95%	137,380
Urban Unconditional Grant Wage	78,419	78,419	19,605	25%	19,605
Development Revenues	109,154	109,154	0	0%	0
District Discretionary Equalisation Development Grant	5,330	5,330	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	103,825	103,825	0	0%	0
Total Revenues Shares	1,506,063	1,839,467	414,322	28%	414,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,978	875,978	151,673	17%	151,673
Non Wage	520,931	854,335	62,206	12%	62,206
Development Expenditure					
Domestic Development	109,154	109,154	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,506,063	1,839,467	213,879	14%	213,879
C: Unspent Balances					
Recurrent Balances			200,443		
Wage			67,322		
Non Wage			133,121		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Total Unspent	200,443	
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Summary of Department Revenues and Expenditure by Source

The department of administration received a sum of 425,762,000 in Q1 of the planned approved budget of 1,506,063,000 reflecting a 28% performance. This indicates an over performance by 3% from the targeted 25% by the same quarter. The reason for the over performance is attributed to the Programme Conditional Grant - Non Wage Recurrent released up to 95%. Target performance (25%) was realized under District Unconditional Grant Wage, Urban Unconditional Grant Wage however under performance was realized under District Unconditional Grant Non-Wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage. It is important to note that within the same quarter, no funding was realized under District Discretionary Equalisation Development Grant and Multi-Sectoral Transfers to LLGs_Gou. By the end of the quarter, the department had spent shs. 213,879,000 (14%) with shs. 151,673,000 (17%) being wage and shs. 62,206,000 (12%).

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with a balance of shs. 67,322,000 as wage and shs. 138,121,000 as non-wage recurrent funds. The reason for this include; limited number of staff to absorb the remaining wage in administration, poor network impeding IFMIS operations.

Highlights of physical performance by end of the quarter

The funding received was utilized as follows; staff salaries for 87 staff paid, supervision of lower local government conducted, 1 contract committee meeting conducted, 8 pensioners paid, monitoring of UGIFT projects conducted, CAOs vehicle maintained and serviced, and payroll and human resource managed.

VOTE: 854 Karenga District

Quarter 1

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	271,839	271,839	57,076	21%	57,076
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	117,592	117,592	29,398	25%	29,398
Locally Raised Revenues	57,135	57,135	3,400	6%	3,400
Urban Unconditional Grant Wage	57,113	57,113	14,278	25%	14,278
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,839	271,839	57,076	21%	57,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,704	174,704	37,236	21%	37,236
Non Wage	97,135	97,135	1,340	1%	1,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,839	271,839	38,576	14%	38,576
C: Unspent Balances					
Recurrent Balances			18,500		
Wage			6,440		
Non Wage			12,060		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,500		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1**SECTION B : Summary by Department**

The Finance Department received a total revenue of shs 49,576,000 (18%) in quarter one compared to the approved annual revenue of shs. 271,839,000 of the approved budget of which District unconditional grant wage was shs. 29,398,000 (25%) and District Unconditional Grant Non-Wage was shs. 10,000,000 (25%), Locally Raised Revenues was shs. 3,400,000 (6%) and Urban Unconditional Grant Wage being shs. 14,278,000 (25%). The total expenditure of 38,576,000 (14%) of which shs. 37,236,000 (21%) was spent on payment of salaries for staff and shs. 1,340,000 was spent on implementation of planned activities under the department.

Reasons for unspent balances on the bank account

Low staffing level in the department leading to low absorption of the planned wage, Delayed release of Q1 funds leading to some activities being re-planned for implementation in quarter two.

Highlights of physical performance by end of the quarter

1 final accounts submitted to the Auditors General office Moroto, warranting for quarter one done, three months' salaries paid for 20 staffs and bank statements for three months picked.

VOTE: 854 Karenga District

Quarter 1

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	415,494	485,614	93,918	23%	93,918
District Unconditional Grant Non-Wage	181,777	251,898	45,444	25%	45,444
District Unconditional Grant Wage	153,893	153,893	38,473	25%	38,473
Locally Raised Revenues	79,823	79,823	10,000	13%	10,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,494	485,614	93,918	23%	93,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,893	153,893	35,376	23%	35,376
Non Wage	261,601	331,721	29,298	11%	29,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,494	485,614	64,674	16%	64,674
C: Unspent Balances					
Recurrent Balances			29,243		
Wage			3,097		
Non Wage			26,146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,243		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Statutory Bodies received a total revenue of shs 93,918 000 (23%) in quarter one compared to the approved annual revenue of shs. 415,494,000. By Q1, Statutory Bodies received District Unconditional Grant Non-Wage of shs. 45,444,000 (25%), District Unconditional Grant Wage of shs. 38,473,000 (25%) and Locally Raised Revenue of shs. 10,000,000. 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. 64,674,000 (16%) of which shs. 35,376,000 (23%) was spent on payment of salaries for staff and shs. 29,298,000 was spent on implementation of planned activities under the department.

Reasons for unspent balances on the bank account

By the end of Q1, Statutory Bodies had an unspent balance of shs. 29,243,000 of which shs. 3,097,000 was wage and shs. 26,146,000 for Non-Wage Recurrent activities. The reason for the unspent balance was because some members of boards and commissions have planned to sit in the second quarter. Also some outstanding obligations for the service providers have been earmarked to be paid in the second quarter.

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.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	856,708	987,079	211,831	25%	211,831
Locally Raised Revenues	9,384	9,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	130,371	0	0%	0
Programme Conditional Grant - Wage Recurrent	847,324	847,324	211,831	25%	211,831
<i>Development Revenues</i>	0	275,783	0	0%	0
Programme Conditional Grant - Development	0	275,783	0	0%	0
Total Revenues Shares	856,708	1,262,861	211,831	25%	211,831
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	847,324	847,324	155,479	18%	155,479
Non Wage	9,384	138,555	0	0%	0
<i>Development Expenditure</i>					
Domestic Development	0	275,783	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	856,708	1,261,661	155,479	18%	155,479
C: Unspent Balances					
<i>Recurrent Balances</i>			56,352		
Wage			56,352		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,352		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department of Production received a total revenue of shs 211,831,000 (23%) in quarter one compared to the approved annual revenue of shs. 856,708,000. By Q1, Statutory Bodies received the Programme Conditional Grant-Wage of shs. 211,831,000 (25%) with no releases under the Local Revenue. It is important to note that the department by Q1 had no approved budget to cater for routine activities. By the end of the first quarter, the department had spent shs. 155,479,000 (18%) on staff salaries.

Reasons for unspent balances on the bank account

By the end of Q1, the department had an unspent balance of shs. 56,352,000. The reason for this unspent balance is due to low staffing level leading to non-absorption of all the planned wage within the quarter, Non-allocation of LRR to the department to fund planned recurrent activities.

Highlights of physical performance by end of the quarter

Salaries for department staff paid however there were no non-wage activities that were implemented in Q1.

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	2,752,722	2,752,722	685,930	25%	685,930
Locally Raised Revenues	9,003	9,003	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,013	289,013	72,253	25%	72,253
Programme Conditional Grant - Wage Recurrent	2,454,706	2,454,706	613,676	25%	613,676
Development Revenues	1,322,802	1,737,424	0	0%	0
District Discretionary Equalisation Development Grant	70,506	70,506	0	0%	0
External Financing	836,377	836,377	0	0%	0
Programme Conditional Grant - Development	415,919	830,541	0	0%	0
Total Revenues Shares	4,075,524	4,490,146	685,930	17%	685,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,454,706	2,454,706	599,459	24%	599,459
Non Wage	298,016	298,016	61,052	20%	61,052
Development Expenditure					
Domestic Development	486,425	901,047	0	0%	0
External Financing	836,377	836,377	0	0%	0
Total Expenditure	4,075,524	4,490,146	660,511	16%	660,511
C: Unspent Balances					
Recurrent Balances			25,418		
Wage			14,217		
Non Wage			11,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 1****SECTION B : Summary by Department**

Health department received a cumulative release of shs. 685,930,000 (17%) by the end of the first quarter compared to the approved budget of shs. 4,075,524,000. This is way below the target of 25% due to no releases being received under locally raised revenue (0%), District Distretionary Equalisation Development Grant (0%), External Financing (0%) and Programme Conditional Grant-Development (0%).

By end of the quarter, the department had spent shs. 660,511,000 (16%) compared to the approved budget. This expenditure was in the area of wage (shs. 599,459,000) and Non-wage (shs. 61,052,000) leaving an unspent balance of shs. 25,418,000.

Reasons for unspent balances on the bank account

The health department remained with a total unspent balance of shs. 25,418,000 by the end of Q1 with wage of shs. 14,217,000 and Non-wage of shs. 11,201,000, all meant to cater for planned activities in Q2. The delayed access to funds by the department affected timely implementation of planned activities in Q1.

Highlights of physical performance by end of the quarter

22,198 new attendances registered and received services in outpatient departments across the health facilities in the district; 2,370 admissions to our HCIV and HCIII's conducted within the quarter; 566 children fully immunised by 1 year by the end of the first quarter; 595 deliveries conducted across healthcare facilities by the end of the quarter; 8 caesarean sections conducted by the end of the quarter; 5,917 clients (<10) received nutritional assessment throughout the quarter; 703 women attended the first Antenatal care visit within the quarter; 431 women attended fourth antenatal care visit; 685 children received the third dose of the DPT vaccine; 8,684 malaria cases treated within the quarter; 100% reporting rates across the different reports compiled and submitted within the quarter; 3 District Health Team meetings conducted; 12 weekly meetings for DHT members conducted; 1 budget conference for Q4 of the FY2022/23 conducted; 10 health facilities support-supervised.

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	3,761,233	5,355,010	1,035,053	28%	1,035,053
District Unconditional Grant Wage	89,450	89,450	47,840	53%	47,840
Locally Raised Revenues	9,318	9,318	0	0%	0
Other Transfers from Central Government	5,513	5,513	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	875,706	897,319	291,902	33%	291,902
Programme Conditional Grant - Wage Recurrent	2,781,246	4,353,410	695,311	25%	695,311
Development Revenues	563,614	2,178,884	0	0%	0
External Financing	189,000	189,000	0	0%	0
Programme Conditional Grant - Development	374,614	1,989,884	0	0%	0
Total Revenues Shares	4,324,846	7,533,894	1,035,053	24%	1,035,053

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,870,696	4,442,860	743,151	26%	743,151
Non Wage	890,537	912,150	244,228	27%	244,228
Development Expenditure					
Domestic Development	374,614	1,989,884	0	0%	0
External Financing	189,000	189,000	0	0%	0
Total Expenditure	4,324,846	7,533,894	987,379	23%	987,379

C: Unspent Balances

Recurrent Balances					
Wage			47,674		
Non Wage			0		
Development Balances					
Domestic Development			47,674		
External Financing			0		
Total Unspent			47,674		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The Department received funds in total 1,009,576,050 of the planned annual year 3,761,232,542 representation of 26.8%.

of the above received funds;

wage -695,311,396

Non wage - 291,902,154

District unconditional grant wage -22,362,500

Reasons for unspent balances on the bank account

Delayed release of Capital development funds to finance development activities

delayed warranting of the cash to departments

Highlights of physical performance by end of the quarter

The department during the quarter undertook the following activities:

1. participated in MMD at regional (Kotido) and national (Hoima)
2. Conducted 2 termly school Inspections
3. transfered non wage to primary and secondary school
4. Paid salaries for the secondary, primary and district HQTRS staff for all the 3 month of the quarter

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					
<i>Recurrent Revenues</i>	357,225	357,225	78,587	22%	78,587
District Unconditional Grant Wage	222,348	222,348	55,587	25%	55,587
Locally Raised Revenues	8,825	8,825	0	0%	0
Other Transfers from Central Government	114,052	114,052	20,000	18%	20,000
Urban Unconditional Grant Wage	12,000	12,000	3,000	25%	3,000
<i>Development Revenues</i>	1,300,000	1,300,000	250,000	19%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	1,657,225	1,657,225	328,587	20%	328,587

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	234,348	234,348	43,139	18%	43,139
Non Wage	122,877	122,877	10,000	8%	10,000
<i>Development Expenditure</i>					
Domestic Development	1,300,000	1,300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,657,225	1,657,225	53,139	3%	53,139

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			25,448		
Non Wage			15,448		
			10,000		
<i>Development Balances</i>					
Domestic Development			250,000		
External Financing			0		
Total Unspent			275,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Integrated Infrastructure Transport Services program received a total Revenue Shares of Shs 53,138,603 of which Shs 43,138,603 is Staff salaries and Shs 10,000,000 is for Non-Wage Transferred to LLGs, Specifically Karenga TC, This therefore sums up to 4% of the approved revenue shares of Shs 1,357,225,479.

Reasons for unspent balances on the bank account

Funds not warranted

Highlights of physical performance by end of the quarter

No activities conducted

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	142,870	142,870	33,511	23%	33,511
District Unconditional Grant Wage	52,620	52,620	13,155	25%	13,155
Locally Raised Revenues	8,825	8,825	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,025	55,025	13,756	25%	13,756
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
Development Revenues	869,041	892,037	0	0%	0
External Financing	588,000	588,000	0	0%	0
Programme Conditional Grant - Development	266,226	289,222	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,011,911	1,034,906	33,511	3%	33,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,020	79,020	19,488	25%	19,488
Non Wage	63,850	63,850	0	0%	0
Development Expenditure					
Domestic Development	281,041	304,037	0	0%	0
External Financing	588,000	588,000	0	0%	0
Total Expenditure	1,011,911	1,034,906	19,488	2%	19,488
C: Unspent Balances					
Recurrent Balances			14,023		
Wage			267		
Non Wage			13,756		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The water sector received a total revenue of 13,570,000 out of 55,177,607 non-wage recurrent. Out of this, No expenditure was incurred during the quarter. No external financing was received.

Reasons for unspent balances on the bank account

There was delayed release of funds from district finance office.

Highlights of physical performance by end of the quarter

only three staffs paid their salaries

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	378,123	378,123	66,216	18%	66,216
District Unconditional Grant Non-Wage	6,917	6,917	1,729	25%	1,729
District Unconditional Grant Wage	288,800	288,800	46,723	16%	46,723
Locally Raised Revenues	11,351	11,351	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,055	23,055	5,764	25%	5,764
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	12,001	12,001	0	0%	0
District Discretionary Equalisation Development Grant	12,001	12,001	0	0%	0
Total Revenues Shares	390,124	390,124	66,216	17%	66,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	336,800	336,800	0	0%	0
Non Wage	41,323	41,323	0	0%	0
Development Expenditure					
Domestic Development	12,001	12,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,124	390,124	0	0%	0
C: Unspent Balances					
Recurrent Balances			66,216		
Wage			58,723		
Non Wage			7,493		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,216		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 1**

SECTION B : Summary by Department

Natural Resources Department received a total cumulative fund of Shs 66,216,000 which is up to 17% of the approved revenue estimates of 390,124,000. The reason for under-performance in revenue is because of no allocation registered under; Locally raised revenues (Non-Wage), and Discretionally Development Equalization. While Urban Unconditional grant (Wage), District unconditional grant (Non-Wage) and Sector Conditional grant performed as expected. There were no expenditures incurred. on a number of activities within the department leaving a total unspent balance of up to Shs 66,216,000 (Shs 58,723,000 is the wage for payment of staff salaries including those planned to be recruited, Shs 7,493,000 is for activities yet to be conducted and have been re-planned for implementation in Q2).

Reasons for unspent balances on the bank account

Delayed warranting of funds

Highlights of physical performance by end of the quarter

No departmental activities conducted

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	281,860	281,860	57,023	20%	57,023
District Unconditional Grant Wage	181,854	181,854	45,464	25%	45,464
Locally Raised Revenues	9,251	9,251	0	0%	0
Other Transfers from Central Government	44,517	44,517	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	4,615	25%	4,615
Urban Unconditional Grant Wage	27,780	27,780	6,945	25%	6,945
Development Revenues	128,000	128,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
External Financing	126,000	126,000	0	0%	0
Total Revenues Shares	409,860	409,860	57,023	14%	57,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	209,634	209,634	39,785	19%	39,785
Non Wage	72,227	72,227	0	0%	0
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	126,000	126,000	0	0%	0
Total Expenditure	409,860	409,860	39,785	10%	39,785

C: Unspent Balances

Recurrent Balances			17,238	
Wage			12,623	
Non Wage			4,615	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			17,238	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department received the total revenue shares of Ugx. 57,023,000, the district unconditional grant wage was 45,464,000 (25%), programme conditional grant - non wage recurrent Ugx. 4,615,000 (25%) and Urban Unconditional grant of Ugx. 6,945,000.

Ugx. 39,785,000 (19%) was spent on wage.

Reasons for unspent balances on the bank account

Delay in the release of QI Funds.
Re-planned Q1 activities for Q2.

Highlights of physical performance by end of the quarter

No activities were conducted however, the department planned to conduct the following

- conduct 4 quarterly interest group meetings for Women, People with disability, elders and youth councils
- case management for VACs and GBV related cases
- inspection of work places for compliance with labor laws.
- mobilisation of communities to benefit from Government programs
- procurement of airtime for communication and internet
- stationary for office running
- travel in land

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	216,895	216,895	47,550	22%	47,550
District Unconditional Grant Non-Wage	33,000	33,000	8,250	25%	8,250
District Unconditional Grant Wage	127,200	127,200	31,800	25%	31,800
Locally Raised Revenues	26,695	26,695	0	0%	0
Urban Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Development Revenues	33,965	33,965	0	0%	0
District Discretionary Equalisation Development Grant	33,965	33,965	0	0%	0
Total Revenues Shares	250,860	250,860	47,550	19%	47,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,200	157,200	35,546	23%	35,546
Non Wage	59,695	59,695	0	0%	0
Development Expenditure					
Domestic Development	33,965	33,965	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,860	250,860	35,546	14%	35,546
C: Unspent Balances					
Recurrent Balances			12,004		
Wage			3,754		
Non Wage			8,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,004		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department received total Revenues Shares of Ugx. 42,550,000 (17%) in the first Quarter of the financial year, where 31,800,000 (25%) is District Unconditional Grant Wage , 3,250,000 is District Unconditional Grant Non-Wage(10%) and 7,500,000 (25%) is Urban Unconditional Grant Wage.

Out of the Total Expenditure of 35,546,000 (14%) expenditure, 35,546,000 (23%) was spent on wage for staff only.

Reasons for unspent balances on the bank account

Delayed warranting of funds to departments.

Highlights of physical performance by end of the quarter

No departmental activities were conducted

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	63,715	63,715	12,583	20%	12,583
District Unconditional Grant Non-Wage	10,430	10,430	2,608	25%	2,608
District Unconditional Grant Wage	26,849	26,849	6,712	25%	6,712
Locally Raised Revenues	13,384	13,384	0	0%	0
Urban Unconditional Grant Wage	13,052	13,052	3,263	25%	3,263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,715	63,715	12,583	20%	12,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,901	39,901	2,364	6%	2,364
Non Wage	23,814	23,814	1,380	6%	1,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,715	63,715	3,744	6%	3,744
C: Unspent Balances					
Recurrent Balances			8,838		
Wage			7,611		
Non Wage			1,228		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,838		

Summary of Department Revenues and Expenditure by Source

The department received total revenue share of 12,583,000 (20%) of which District unconditional grant wage of 6,712,000 (25%) was used for staff salaries, District unconditional non wage of 2,608,000(25%). Urban unconditional wage of 3,263,000(25%)

The department made total expenditure of 3,744,000 (6%), where 2,364,000(6%) was spent on wage, 1380,000(6%) non wage.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was delayed release of quarter 1 funds.
Other activities are planned for Q2

Highlights of physical performance by end of the quarter

1 Quarterly audit conducted; 1 quarterly monitoring of projects conducted; Verification and Submission of residual arrears to line ministry conducted; Salaries for Internal Auditor conducted; 1 mentorship of finance and non finance staff conducted.

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	116,284	116,284	26,195	23%	26,195
District Unconditional Grant Wage	87,017	87,017	21,754	25%	21,754
Locally Raised Revenues	11,505	11,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,762	11,762	2,941	25%	2,941
Urban Unconditional Grant Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,284	116,284	26,195	23%	26,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,017	93,017	21,504	23%	21,504
Non Wage	23,267	23,267	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,284	116,284	21,504	18%	21,504
C: Unspent Balances					
Recurrent Balances			4,691		
Wage			1,751		
Non Wage			2,941		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,691		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department received accumulative turnover of Shs.23,003,512 in quarter one ,Shs 21,503,512 was staff wage, a Non- wage of 2,500,000 was received compared to 2,940,517 representing 14.98% .

Shs 116,284,037 was the approved annual revenue where by Shs 87,016,968 was a District wage, Shs 11,762,069 was non-wage and Shs11, 505,517 was Local revenue

Reasons for unspent balances on the bank account

The reasons for unspent balance of 1,045,000 was attributed to delayed processing of funds in time

Highlights of physical performance by end of the quarter

3 months salaries for 4 staffs paid ,37 cooperatives registered , 24 tourism sites and facilities mapped and report compiled, 1 departmental quarterly report compiled

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
4 monthly payroll publications made on the notice board	activity not conducted	activity will be conducted in Q2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	0
Total for Budget Output	1,765	0
Wage	0	0
Non-Wage	1,765	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1 performance improvement activity report compiled and shared with the office of CAO NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,330	0
Total for Budget Output	5,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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: 16060504 Human Resource management services		
1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	3 reports of staff attendance compiled, analyzed and shared with CAOs office	delay in realease of funds to the department

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	560
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,000	560
Wage	0	0
Non-Wage	7,000	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 district contract committee meetings conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

drafting and submitting responses to public enquiries	8 depository records on press release and communication materials maintained. 10 materials/ letters disseminated	planned in q2
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

100% of staff under the administration department paid staff salaries and arrears	salary for 104 staff paid for 4 month with others getting salary arrears	some staffs had not accessed the payroll due to wrong NIN numbers and missing TIN numbers. the balance of the money is planned for Q2
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	151,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,369
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	6,325
227004 Fuel, Lubricants and Oils	8,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	7,483
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	35,261
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	9,458
273105 Gratuity	96,186	0
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	212,569
Wage	875,978	151,673
Non-Wage	500,166	60,896
GoU Dev	103,825	0
Ext Finance	0	0
Total for Department	1,506,063	213,879
Wage	875,978	151,673
Non-Wage	520,931	62,206
GoU Dev	109,154	0
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	No sensitization meeting on HIV and AIDS conducted for all staff under finance department	Activity was pushed to quarter two due delay of funds

Expenditures incurred in the Quarter to deliver 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: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

21 departmental staff paid monthly salaries by the end of the quarter	21 staff paid monthly salaries by the end of quarter one	All staff paid monthly salaries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		174,704	37,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,135	0
212103 Incapacity benefits (Employees)		4,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221003 Staff Training		4,500	0
221007 Books, Periodicals & Newspapers		5,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		4,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	22,000	1,340
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	38,576
Wage	174,704	37,236
Non-Wage	95,135	1,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	38,576
Wage	174,704	37,236
Non-Wage	97,135	1,340
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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		11,000	0
Total for Budget Output		21,000	0
	Wage	0	0
	Non-Wage	21,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	810
221002 Workshops, Meetings and Seminars		600	75
221011 Printing, Stationery, Photocopying and Binding		600	75
Total for Budget Output		5,000	960
	Wage	0	0
	Non-Wage	5,000	960
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N/A

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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221002 Workshops, Meetings and Seminars	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	119
Total for Budget Output	10,000	119
Wage	0	0
Non-Wage	10,000	119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 one Quarterly contracts committee meeting conducted No variation in q 1

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	35,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	0
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	35,626

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
	Wage	153,893
	Non-Wage	36,843
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	12,726
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	825
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	22,000	7,515
Total for Budget Output	123,558	22,066
	Wage	0
	Non-Wage	123,558
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Quarter one activities conducted

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	8,564	0
227001 Travel inland	20,000	3,102
227004 Fuel, Lubricants and Oils	20,436	1,876
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	62,200	5,228
Wage	0	0
Non-Wage	62,200	5,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,494	64,749
Wage	153,893	35,376
Non-Wage	261,601	29,373
GoU Dev	0	0
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: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	800	0	
Total for Budget Output	800	0	
Wage	0	0	
Non-Wage	800	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

General staff salaries for production staff paid for 3 months NA (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	847,324	155,479	
227001 Travel inland	6,584	0	
Total for Budget Output	853,908	155,479	
Wage	847,324	155,479	
Non-Wage	6,584	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
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
Total for Department	856,708	155,479	
Wage	847,324	155,479	
Non-Wage	9,384	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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,050	0
Total for Budget Output	24,050	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	22,050	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	0
228001 Maintenance-Buildings and Structures	1,474	0
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	10,500	0
312216 Cycles - Acquisition	21,000	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	49,354	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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: 1203010302 Target population fully immunized

569 children receive the DPT3 vaccine by the end of the financial year NA

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

Item	Approved Budget	Spent
227001 Travel inland	205,905	0
Total for Budget Output	205,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

Budget Output: 320059 Emergency Care Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	601	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,101	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	0
227001 Travel inland	608,423	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
	Total for Budget Output	613,276 0
	Wage	0 0
	Non-Wage	4,854 0
	GoU Dev	0 0
	Ext Finance	608,423 0

Budget Output: 320113 Prevention and rehabilitation services

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,500	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,898	0	
	Total for Budget Output	11,398	0
	Wage	0	0
	Non-Wage	11,398	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010302 Target population fully immunized**

822 deliveries conducted across health facilities in the district NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

100% of the healthcare staff paid salaries on a monthly basis NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,454,706	599,459	
263308 Sector Conditional Grant (Non-Wage)	244,167	61,002	
263402 Transfer to Other Government Units	0	0	
	Total for Budget Output	2,698,872	660,461
	Wage	2,454,706	599,459

VOTE: 854 Karenga District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	244,167 61,002
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
Total for Budget Output	47,919	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	45,919	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	0
Wage	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
	Non-Wage	16,798 0
	GoU Dev	7,051 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
223001 Property Management Expenses	200	50	
Total for Budget Output	200	50	
Wage	0	0	
Non-Wage	200	50	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,383	0	
225204 Monitoring and Supervision of capital work	18,500	0	
227001 Travel inland	4,217	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	351,500	0
Total for Budget Output	380,600	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	370,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	660,511
Wage	2,454,706	599,459
Non-Wage	298,016	61,052
GoU Dev	486,425	0
Ext Finance	836,377	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	945	0
Total for Budget Output	945	0
Wage	0	0
Non-Wage	0	0
GoU Dev	945	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly IECD report compiled and submitted to the MoGLSD NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
Total for Budget Output	269,284	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,284	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
	Ext Finance	189,000 0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,704	558,663
Total for Budget Output	2,164,704	558,663
Wage	2,164,704	558,663
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)	457,035	141,488
Total for Budget Output	457,035	141,488
Wage	0	0
Non-Wage	457,035	141,488
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	88,420
Total for Budget Output	265,260	88,420

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	0
	Non-Wage	265,260
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	616,542	153,178	
225204 Monitoring and Supervision of capital work	14,669	0	
312121 Non-Residential Buildings - Acquisition	278,716	0	
Total for Budget Output	909,927	153,178	
	Wage	616,542	153,178
	Non-Wage	0	0
	GoU Dev	293,385	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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	5,000	0	
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,820	3,260
227004 Fuel, Lubricants and Oils	5,708	1,100
Total for Budget Output	18,528	4,360
Wage	0	0
Non-Wage	18,528	4,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	0
Total for Budget Output	5,513	0
Wage	0	0
Non-Wage	5,513	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,450	31,310
227001 Travel inland	4,744	0
228001 Maintenance-Buildings and Structures	90,139	0
Total for Budget Output	184,333	31,310
Wage	89,450	31,310

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	94,883 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	0	
227001 Travel inland	30,000	9,960	
Total for Budget Output	40,000	9,960	
Wage	0	0	
Non-Wage	40,000	9,960	
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	0	
Total for Budget Output	4,318	0	
Wage	0	0	
Non-Wage	4,318	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,324,846	987,379	
Wage	2,870,696	743,151	
Non-Wage	890,537	244,228	
GoU Dev	374,614	0	

VOTE: 854 Karenga District

Quarter 1

Ext Finance	189,000	0
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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
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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: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

N/A

Warrants Challenges brought hinderances to activity execution

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

N/A

Warrants Challenges brought hinderances to activity execution

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

N/A

Warrants Challenges brought hinderances to Equipment repairs

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
10.25 km	NA	Warrant challenges hindered quarter one activities from being executed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	43,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	0
212102 Medical expenses (Employees)	6,825	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	0
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	0
227004 Fuel, Lubricants and Oils	941	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	10,000
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,207,225	53,139
Wage	234,348	43,139
Non-Wage	122,877	10,000
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
Total for Department	1,657,225	53,139
Wage	234,348	43,139
Non-Wage	122,877	10,000
GoU Dev	1,300,000	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: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,825	0	
Total for Budget Output	3,825	0	
Wage	0	0	
Non-Wage	3,825	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

3 staffs paid salaries	three staffs paid salaries	no variance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	79,020	19,488	
212102 Medical expenses (Employees)	1,175	0	
221002 Workshops, Meetings and Seminars	619,392	0	
221011 Printing, Stationery, Photocopying and Binding	1,484	0	
221020 Litigation and related expenses	4,820	0	
225201 Consultancy Services-Capital	94,402	0	
225204 Monitoring and Supervision of capital work	20,437	0	
227001 Travel inland	5,580	0	
227004 Fuel, Lubricants and Oils	8,418	0	
228002 Maintenance-Transport Equipment	3,825	0	
263310 Sector Development Grant	154,718	0	
263311 Transitional Development Grant	14,815	0	
Total for Budget Output	1,008,086	19,488	

VOTE: 854 Karenga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	79,020 19,488
	Non-Wage	60,025 0
	GoU Dev	281,041 0
	Ext Finance	588,000 0
	Total for Department	1,011,911 19,488
	Wage	79,020 19,488
	Non-Wage	63,850 0
	GoU Dev	281,041 0
	Ext Finance	588,000 0

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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	338,800	0
Wage	336,800	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 1 institutions. Activity not conducted Funds not warranted

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	0
227001 Travel inland	3,500	0
Total for Budget Output	13,501	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	10,001	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Facilitation of members of District Disaster Management Committee for quarter one meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS Mainstreaming).	Activity not conducted	Funds not warranted

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR Practices).	Activity not conducted	Funds not warranted

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	0
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	0
227004 Fuel, Lubricants and Oils	5,122	0
Total for Budget Output	33,823	0

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
	Wage	0
	Non-Wage	33,823
	GoU Dev	0
	Ext Finance	0
	Total for Department	390,124
	Wage	336,800
	Non-Wage	41,323
	GoU Dev	12,001
	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

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	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	39,785
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	0
Total for Budget Output	380,150	39,785
Wage	209,634	39,785
Non-Wage	44,517	0
GoU Dev	0	0
Ext Finance	126,000	0

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		<i>US\$ Thousand</i>
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: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,498	0
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	0
Wage	0	0
Non-Wage	23,864	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Total for Department	409,860	39,785
Wage	209,634	39,785
Non-Wage	72,227	0
GoU Dev	2,000	0
Ext Finance	126,000	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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted

NA

Expenditures incurred in the Quarter to deliver 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

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2 first Quarter paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,200	35,546
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	6,001	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,500	0
227004 Fuel, Lubricants and Oils	10,695	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	35,546
Wage	157,200	35,546
Non-Wage	49,695	0
GoU Dev	15,965	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 monitoring report on the implementation of the LG strategic Plan for Statistics NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 LGSMD performance assessment of all LLGs conducted NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	0
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
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 district monitoring report generated and submitted to the NA
Office of the Prime Minister

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	250,860	35,546
Wage	157,200	35,546
Non-Wage	59,695	0
GoU Dev	33,965	0
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
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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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Implementation of Internal Audit recommendations conducted	Quarterly implementation of Audit report done especially on unaccounted for funds. up to 45% implemented.	Balance for the above are meant to implement the remaining recommendations in Quarter2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	2,364
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	240
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,384	640
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	63,715	3,744
Wage	39,901	2,364
Non-Wage	23,814	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	3,744
Wage	39,901	2,364
Non-Wage	23,814	1,380
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: 01030405 Value chain actors and staff trained		
1 trainings of value chain actors conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	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	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 sensitization campaigns/meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	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: 07050202 Conduct capacity building for tier4 financial institutions**

12 departmental staff salaries paid NA

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
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
	Staff salaries paid	No variation realized during staff payment

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		93,017	21,504
Total for Budget Output		93,017	21,504
	Wage	93,017	21,504
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1 inspection and monitoring report compiled and submitted NA to the Office of the CAO

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
227001 Travel inland		4,000	0
Total for Budget Output		6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

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

1 market surveillance inspection conducted	No market surveillance inspection conducted this quarter	the expected fund release meant for this activity was not realized
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	0
227001 Travel inland	682	0
Total for Budget Output	3,267	0
Wage	0	0
Non-Wage	3,267	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 *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

Budget Output: 190036 Trade Development

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

Businesses inspected for compliance with the law	NA
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PIAP Output: 07030201 Product and market information systems developed

1 product and information system developed	NA
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

1 market information reports shared and disseminated to stakeholders NA

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

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

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

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
	Ext Finance	0
	Total for Department	116,284
	Wage	93,017
	Non-Wage	23,267
	GoU Dev	0
	Ext Finance	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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
4 monthly payroll publications made on the notice board	activity not conducted	activity will be conducted in Q2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	0
Total for Budget Output	1,765	0
Wage	0	0
Non-Wage	1,765	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1 performance improvement activity report compiled and shared with the office of CAO 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	5,330	0
Total for Budget Output	5,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	3 reports of staff attendance compiled, analyzed and shared with CAOs office	delay in realease of funds to the department
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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	1,000	0
227001 Travel inland	5,000	560
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,000	560
Wage	0	0
Non-Wage	7,000	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 district contract committee meetings conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
drafting and submitting responses to public enquiries	8 depository records on press release and communication materials maintained. 10 materials/ letters disseminated	planned in q2

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% of staff under the administration department paid staff salaries and arrears	salary for 104 staff paid for 4 month with others getting salary arrears	some staffs had not accessed the payroll due to wrong NIN numbers and missing TIN numbers. the balance of the money is planned for Q2
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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	875,978	151,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,369
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,773	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	6,325
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	16,000	7,483
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	35,261
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	9,458
273105 Gratuity	96,186	0
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	212,569
Wage	875,978	151,673
Non-Wage	500,166	60,896
GoU Dev	103,825	0
Ext Finance	0	0
Total for Department	1,506,063	213,879
Wage	875,978	151,673
Non-Wage	520,931	62,206
GoU Dev	109,154	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	No sensitization meeting on HIV and AIDS conducted for all staff under finance department	Activity was pushed to quarter two due delay of funds
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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: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

21 departmental staff paid monthly salaries by the end of the quarter	21 staff paid monthly salaries by the end of quarter one	All staff paid monthly salaries
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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	174,704	37,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	22,000	1,340
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	38,576
Wage	174,704	37,236
Non-Wage	95,135	1,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	38,576
Wage	174,704	37,236
Non-Wage	97,135	1,340
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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	11,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	810
221002 Workshops, Meetings and Seminars	600	75
221011 Printing, Stationery, Photocopying and Binding	600	75
Total for Budget Output	5,000	960
Wage	0	0
Non-Wage	5,000	960

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	0
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221002 Workshops, Meetings and Seminars	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	119
Total for Budget Output	10,000	119
Wage	0	0
Non-Wage	10,000	119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 one Quarterly contracts committee meeting conducted No variation in q 1

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)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	35,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	0
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	35,626
Wage	153,893	35,376
Non-Wage	36,843	250
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	12,726
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	825
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	22,000	7,515
Total for Budget Output	123,558	22,066
Wage	0	0
Non-Wage	123,558	22,066
GoU Dev	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
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Quarter one activities conducted

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	250
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	8,564	0
227001 Travel inland	20,000	3,102
227004 Fuel, Lubricants and Oils	20,436	1,876
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	62,200	5,228
Wage	0	0
Non-Wage	62,200	5,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,494	64,749
Wage	153,893	35,376
Non-Wage	261,601	29,373
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
0	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

General staff salaries for production staff paid for 3 months NA (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	155,479

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,584	0
Total for Budget Output	853,908	155,479
Wage	847,324	155,479
Non-Wage	6,584	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
Total for Department	856,708	155,479
Wage	847,324	155,479
Non-Wage	9,384	0
GoU Dev	0	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: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	24,050	0
Total for Budget Output	24,050	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	22,050	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	0
228001 Maintenance-Buildings and Structures	1,474	0
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	10,500	0
312216 Cycles - Acquisition	21,000	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	49,354	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	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
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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

569 children receive the DPT3 vaccine by the end of the financial year NA

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

Item	Approved Budget	Spent
227001 Travel inland	205,905	0
Total for Budget Output	205,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

Budget Output: 320059 Emergency Care Services

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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	601	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,101	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	0
227001 Travel inland	608,423	0
Total for Budget Output	613,276	0
Wage	0	0
Non-Wage	4,854	0
GoU Dev	0	0
Ext Finance	608,423	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,898	0
Total for Budget Output	11,398	0
Wage	0	0
Non-Wage	11,398	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

822 deliveries conducted across health facilities in the district NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

100% of the healthcare staff paid salaries on a monthly basis NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,706	599,459
263308 Sector Conditional Grant (Non-Wage)	244,167	61,002
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,698,872	660,461
Wage	2,454,706	599,459
Non-Wage	244,167	61,002
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

N/A NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
Total for Budget Output	47,919	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	45,919	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	0
Wage	0	0
Non-Wage	16,798	0
GoU Dev	7,051	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	200	50
Total for Budget Output	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	0
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	4,217	0
312111 Residential Buildings - Acquisition	351,500	0
Total for Budget Output	380,600	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	370,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	660,511
Wage	2,454,706	599,459
Non-Wage	298,016	61,052
GoU Dev	486,425	0
Ext Finance	836,377	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming 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	945	0
Total for Budget Output	945	0
Wage	0	0
Non-Wage	0	0
GoU Dev	945	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 quarterly IECD report compiled and submitted to the MoGLSD 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	189,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
Total for Budget Output	269,284	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
	Wage	0
	Non-Wage	0
	GoU Dev	80,284
	Ext Finance	189,000

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,704	558,663
Total for Budget Output	2,164,704	558,663
Wage	2,164,704	558,663
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	457,035	141,488
Total for Budget Output	457,035	141,488
Wage	0	0
Non-Wage	457,035	141,488
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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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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)	265,260	88,420
Total for Budget Output	265,260	88,420
Wage	0	0
Non-Wage	265,260	88,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	616,542	153,178
225204 Monitoring and Supervision of capital work	14,669	0
312121 Non-Residential Buildings - Acquisition	278,716	0
Total for Budget Output	909,927	153,178
Wage	616,542	153,178
Non-Wage	0	0
GoU Dev	293,385	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: 000006 Planning and Budgeting 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,820	3,260
227004 Fuel, Lubricants and Oils	5,708	1,100
Total for Budget Output	18,528	4,360
Wage	0	0
Non-Wage	18,528	4,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	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
	Total for Budget Output	5,513 0
	Wage	0 0
	Non-Wage	5,513 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	89,450	31,310
227001 Travel inland	4,744	0
228001 Maintenance-Buildings and Structures	90,139	0
Total for Budget Output	184,333	31,310
Wage	89,450	31,310
Non-Wage	94,883	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	9,960
Total for Budget Output	40,000	9,960
Wage	0	0
Non-Wage	40,000	9,960
GoU Dev	0	0
Ext Finance	0	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: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	4,318	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,324,846	987,379
Wage	2,870,696	743,151
Non-Wage	890,537	244,228
GoU Dev	374,614	0
Ext Finance	189,000	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: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

N/A

Warrants Challenges brought hinderances to activity execution

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

N/A

Warrants Challenges brought hinderances to activity execution

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

N/A

Warrants Challenges brought hinderances to Equipment repairs

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	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
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

10.25 km	NA	Warrant challenges hindered quarter one activities from being executed
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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	234,348	43,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	0
212102 Medical expenses (Employees)	6,825	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	0
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	0
227004 Fuel, Lubricants and Oils	941	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	10,000
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,207,225	53,139
Wage	234,348	43,139
Non-Wage	122,877	10,000
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
Total for Department	1,657,225	53,139
Wage	234,348	43,139
Non-Wage	122,877	10,000

VOTE: 854 Karenga District

Quarter 1

GoU Dev	1,300,000	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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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
221002 Workshops, Meetings and Seminars	3,825	0
Total for Budget Output	3,825	0
Wage	0	0
Non-Wage	3,825	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 staffs paid salaries

three staffs paid salaries

no variance

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	79,020	19,488
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	0
221011 Printing, Stationery, Photocopying and Binding	1,484	0
221020 Litigation and related expenses	4,820	0
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	0
227001 Travel inland	5,580	0
227004 Fuel, Lubricants and Oils	8,418	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,008,086	19,488
Wage	79,020	19,488
Non-Wage	60,025	0
GoU Dev	281,041	0
Ext Finance	588,000	0
Total for Department	1,011,911	19,488
Wage	79,020	19,488
Non-Wage	63,850	0
GoU Dev	281,041	0
Ext Finance	588,000	0

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	338,800	0
Wage	336,800	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 1 institutions. Activity not conducted Funds not warranted

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	0
227001 Travel inland	3,500	0
Total for Budget Output	13,501	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	10,001	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Facilitation of members of District Disaster Management Committee for quarter one meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS Mainstreaming).	Activity not conducted	Funds not warranted

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR Practices).	Activity not conducted	Funds not warranted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	0
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,408	0
227004 Fuel, Lubricants and Oils	5,122	0
Total for Budget Output	33,823	0
Wage	0	0
Non-Wage	33,823	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,124	0
Wage	336,800	0
Non-Wage	41,323	0
GoU Dev	12,001	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	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
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	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

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	39,785
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	0
Total for Budget Output	380,150	39,785
Wage	209,634	39,785
Non-Wage	44,517	0
GoU Dev	0	0
Ext Finance	126,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,498	0
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	0
Wage	0	0
Non-Wage	23,864	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
Total for Department	409,860	39,785
Wage	209,634	39,785
Non-Wage	72,227	0
GoU Dev	2,000	0

VOTE: 854 Karenga District

Quarter 1

Ext Finance	126,000	0
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VOTE: 854 Karenga District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted 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	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

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

Salaries for 2 first Quarter paid 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	157,200	35,546
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	6,001	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
227001 Travel inland	14,500	0
227004 Fuel, Lubricants and Oils	10,695	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	35,546
Wage	157,200	35,546
Non-Wage	49,695	0
GoU Dev	15,965	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

1 monitoring report on the implementation of the LG strategic Plan for Statistics NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 LGSMD performance assessment of all LLGs conducted NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 district monitoring report generated and submitted to the NA Office of the Prime Minister

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	250,860	35,546
Wage	157,200	35,546
Non-Wage	59,695	0
GoU Dev	33,965	0
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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Implementation of Internal Audit recommendations conducted	Quarterly implementation of Audit report done especially on unaccounted for funds. up to 45% implemented.	Balance for the above are meant to implement the remaining recommendations in Quarter2.
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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	39,901	2,364
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	240
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,384	640
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	63,715	3,744
Wage	39,901	2,364
Non-Wage	23,814	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	3,744
Wage	39,901	2,364
Non-Wage	23,814	1,380
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: 01030405 Value chain actors and staff trained		
1 trainings of value chain actors conducted	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 sensitization campaigns/meetings conducted 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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
12 departmental staff salaries paid	NA	
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
	Staff salaries paid	No variation realized during staff payment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,017	21,504
Total for Budget Output	93,017	21,504
Wage	93,017	21,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1 inspection and monitoring report compiled and submitted NA to the Office of the CAO

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
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Budget Output: 190028 Market Surveillance Inspections

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

1 market surveillance inspection conducted	No market surveillance inspection conducted this quarter	the expected fund release meant for this activity was not realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	0
227001 Travel inland	682	0
Total for Budget Output	3,267	0
Wage	0	0
Non-Wage	3,267	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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Budget Output: 190036 Trade Development

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

Businesses inspected for compliance with the law NA

PIAP Output: 07030201 Product and market information systems developed

1 product and information system developed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 market information reports shared and disseminated to stakeholders NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	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
Total for Department	116,284	21,504
Wage	93,017	21,504
Non-Wage	23,267	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	25%

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2023-2024	Revenue for quarter one

VOTE: 854 Karenga District

Quarter 1

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****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	85%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	15	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	10	

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	60	

Budget Output: 120007 Support Services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	150	We reached a good number

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95% of children under one	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	90% of the health facilities

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85%	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100%	

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	60%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	40	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	241,580,000	

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Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	80%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100 km	

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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	1	

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Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	500	

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	7	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	not in place

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 : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	

VOTE: 854 Karenga District

Quarter 1

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 : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	Not conducted due to

VOTE: 854 Karenga District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237053 Karenga 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)					
Kidepo HC II	Loyoro Napore	Programme Conditional Grant - Non Wage Recurrent		9,092	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 North	Programme Conditional Grant - Non Wage Recurrent	0	26,665	8,879
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: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Karenga S/C	Nakitoit	Other Transfers from Central Government Uganda Road Fund (URF)		5,585	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of Retention for the Construction of Administration Block for Karenga S/C	Kangole	Transitional Conditional Grant - Development		0	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237053 Karenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of retention for the Administration Block at Karenga S/C	Kangole	Transitional Conditional Grant - Development		10,500	0
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)					
KADEPO MISSION SUB DISPENSARY	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		14,668	0
KAPEDO HC III	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KAPEDO HC III	Kapedo Center	Programme Conditional Grant - Non Wage Recurrent		6,567	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.	Nasinyonoit	Programme Conditional Grant - Non Wage Recurrent	0	35,886	11,950
KOMOLICHER P.S.	Lobeluna	Programme Conditional Grant - Non Wage Recurrent	0	19,977	6,652
KALIMON P.S.	Kalimon P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,327	5,770

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237054 Kapedo 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: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Kapedo S/C	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)		5,065	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of Retention for the Construction of Administration Block for Kapedo S/C	Komolicher	Transitional Conditional Grant - Development		0	0
Payment of retention for the Administration Block at Kapedo S/C	Komolicher	Transitional Conditional Grant - Development		10,400	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		94,402	0

VOTE: 854 Karenga District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KOCHOLO HC II	Naseperwae	Programme Conditional Grant - Non Wage Recurrent		9,092	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		6,311	0
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent		0	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lobele	Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWALAKOL P.S.	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent	0	24,842	8,222
LOMANOK P.S	Lomanok P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,120	6,700
KOCHOLO P.S.	Naseperwae	Programme Conditional Grant - Non Wage Recurrent	0	28,087	9,353

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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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Kawalakol S/C	Lomanok	Other Transfers from Central Government Uganda Road Fund (URF)		9,113	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kawalakol Nakudongolol Jn-Kapedo	Programme Conditional Grant - Development		160,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
promotion of hygiene and sanitation at community level	moruitae	Transitional Conditional Grant - Development		14,815	0
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)					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		18,184	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)					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		8,065	0
PIRE HC II	Pire Center	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works of Fencing at Pire HCII	Pire HCII	Programme Conditional Grant - Development		2,296	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pire HCII	Programme Conditional Grant - Development		43,623	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	19,655	6,545
PIRE P.S.	Pire center	Programme Conditional Grant - Non Wage Recurrent	0	30,682	10,217
LOBALANGIT P.S.	Lobalangit Center	Programme Conditional Grant - Non Wage Recurrent	0	33,751	11,239
KAKWANGA P.S.	Kakwanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	7,318

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Lobalangit S/C	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)		4,429	0
LCIII: 237062 Lokori 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)					
LOKORI HC II	Lokori	Programme Conditional Grant - Non Wage Recurrent		9,092	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)					
LOKORI P.S.	Lokori P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,766	7,248
KIDEPO P.S.	Kidepo T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,996	9,353

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237062 Lokori 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: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Lokori S/C	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		3,537	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Karenga-Lokori Road	Programme Conditional Grant - Development		160,000	0
Roads and Bridges - Maintenance and Repair	Lokori HQTRS - Lorukul	Programme Conditional Grant - Development		137,500	0
LCIII: 237064 Sangar 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)					
KALIMON HC II	Lokwamor	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the Health Facility Upgrade	Kalimon HCIII	Programme Conditional Grant - Development		18,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kalimon HCII	Programme Conditional Grant - Development		351,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
LOWAKUJ P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,949
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	12,151	4,046
LOKIEL P.S.	Lokial	Programme Conditional Grant - Non Wage Recurrent	0	25,615	8,530
LOKASANGATE P.S.	Sangar	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,863
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					
Annual routine maintenance specific roads	Daisik	Other Transfers from Central Government Uganda Road Fund (URF)		24,409	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Sangar S/C	Kumet	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kapedo-Sangar Road	Programme Conditional Grant - Development		180,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	karenga dlg	District Discretionary Equalisation Development Grant		5,330	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members	District Head Quarters	District Unconditional Grant Non-Wage	0	7,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head Quarters	Locally Raised Revenues	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Head quarters	District Unconditional Grant Non-Wage	0	11,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for Land Board members	District Headquarters	District Unconditional Grant Non-Wage	0	3,800	1
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Boards and Commissions	District Head Quarters	District Unconditional Grant Non-Wage	0	25,204	0
Honoraria for LLG councillors	District Head quarters	District Unconditional Grant Non-Wage	0	39,964	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	8,000	2
Travel Inland - Expenses	Various Sub Counties	District Unconditional Grant Non-Wage	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Toyota Gulu	District Unconditional Grant Non-Wage	0	40,000	15
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	20,000	30
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	8,871	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	32,000	4
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga	External Financing Global Fund for HIV, TB & Malaria		44,100	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Drivers	Karenga DLG	District Discretionary Equalisation Development Grant		880	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Karenga DLG	District Discretionary Equalisation Development Grant		1,474	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Karenga DLG	District Discretionary Equalisation Development Grant		10,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Karenga DLG	District Discretionary Equalisation Development Grant		21,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Karenga DLG	District Discretionary Equalisation Development Grant		3,500	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		205,905	0
Budget Output: 320059 Emergency Care Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga District	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		601	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320059 Emergency Care Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga TC	External Financing United Nations Children Fund (UNICEF)		608,423	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga Town Council	Programme Conditional Grant - Non Wage Recurrent		17,629	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		90,918	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring and supervision teams	Karenga DLG	District Discretionary Equalisation Development Grant		3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Number	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		6,701	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	Programme Conditional Grant - Development		945	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	External Financing United Nations Children Fund (UNICEF)		189,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Karenga DLG	Programme Conditional Grant - Development		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Karenga DLG	Programme Conditional Grant - Development		1,189	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Karenga DLG	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole South	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,934
KARENGA GIRLS P.S.	Loyoro South	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,314

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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)					
KARENGA BOYS P.S.	Karenga Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,298	13,419
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	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	265,260	88,420
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	6,520	3,260
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,300	1,100
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Napeikori	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Karenga Dit HQTRS	Programme Conditional Grant - Development		20,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Karenga Dit HQTRS	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Road Works for all district roads	Karenga DLG	Programme Conditional Grant - Development		0	0
Item: 263311 Transitional Development Grant					
Human Resource Development	Karenga District Headquarters	Transitional Conditional Grant - Development		0	0
Human Resource Development	Karenga District Headquarters	Transitional Conditional Grant - Development		0	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Karenga T/C	Karenga T/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	10,000
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Karenga Dit HQTRS-Pire - Lobangit Road	Programme Conditional Grant - Development		212,500	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DEC and Standing Committee Monitorings	Karenga Dist HQTRS	Programme Conditional Grant - Development		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga Dit HTR	Programme Conditional Grant - Development		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga Dit HQTRS	Programme Conditional Grant - Development		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges for Expenditure Withdrawals	Karenga Dit HQTRS	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga Dit HQTRS	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga Dit HQTRS	Programme Conditional Grant - Development		5,500	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Construction of Office Block for Works Department	Karenga District HQTRS	Transitional Conditional Grant - Development		160,000	0
Procurement of a motorcycle for works department	Works Department	Transitional Conditional Grant - Development		15,000	0
Procurement of one Laptop for Office work	Works Department	Transitional Conditional Grant - Development		8,000	0
Procurement of furniture for the Office	Karenga DLG	Transitional Conditional Grant - Development		22,200	0

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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)	kamukoi	External Financing United Nations Children Fund (UNICEF)		1,176,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	karenga	Programme Conditional Grant - Non Wage Recurrent		34,212	0
Item: 263310 Sector Development Grant					
rehabilitation of boreholes	karenga	Programme Conditional Grant - Development		16,800	0
drilling and rehabilitation of boreholes	karenga town council	Programme Conditional Grant - Development		137,918	0
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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Karenga DLG	District Discretionary Equalisation Development Grant		10,001	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NUmber	External Financing United Nations Children Fund (UNICEF)		126,000	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: 20 Empowerment and Mindset Change					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	District Discretionary Equalisation Development Grant		4,500	0
Item: 221003 Staff Training					
Staff Training - Certification	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		4,500	0
Item: 313424 Computer databases - Improvement					
Computer Databases - Annual Technical Support	Karenga DLG	District Discretionary Equalisation Development Grant		3,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Karenga DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 273369 Kakwanga					
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					
Annual Mechanized Maintenance of Karenga Via Kangole-Kakwanga Road	Kakwanga	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Completion of the Administration Block at Kakwanga S/C	Kakwanga S/C	Transitional Conditional Grant - Development		73,900	0
LCIII: 273438 Kapedo 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: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	Programme Conditional Grant - Development		2,076	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo 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: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		13,900	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the Seed School	Kapedo Town Council	Programme Conditional Grant - Development		14,669	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kapedo T/C	Programme Conditional Grant - Development		278,716	0