

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

Uma Charles
(Accounting Officer)

Signed on Date: 18-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,350	888,350	2,131	0%
Discretionary Government Transfers	3,233,167	3,233,167	692,661	21%
Conditional Government Transfers	12,581,226	14,500,639	3,223,854	26%
Other Government Transfers	136,784	136,784	15,000	11%
External Financing	821,693	821,693	100,087	12%
Total Revenues shares	17,658,221	19,580,633	4,033,732	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,139,601	1,454,381	216,012	19%
Tourism Development	10,795	10,795	1,926	18%
Natural Resources, Environment, Climate Change, Land and Water Management	362,184	362,184	66,283	18%
Private Sector Development	147,717	147,717	29,910	20%
Integrated Transport Infrastructure and Services	1,308,611	1,308,611	65,133	5%
Human Capital Development	10,882,767	12,487,399	1,520,556	14%
Public Sector Transformation	1,629,098	1,632,098	188,419	12%
Governance and Security	1,552,390	1,552,390	111,077	7%
Development Plan Implementation	618,257	618,257	73,529	12%
Administration of Justice	6,800	6,800	0	0%
Grand Total	17,658,221	19,580,633	2,272,845	13%
Wage	10,392,858	10,392,858	1,961,455	19%
Non-Wage Recurrent	5,044,071	5,170,071	305,121	6%
Domestic Devt	1,399,598	3,196,011	3,869	0%
External Financing	821,693	821,693	2,400	0%

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

In the first quarter, Karenga District recorded a cumulative Total Revenue of Shs 4,033,732,000 inclusive of funding sources such as External Financing, Local Revenue Retention (LRR), Central Government Transfers, and Other Government Transfers. This amount reflects a 23% performance when compared with the annual target of Shs 17,658,221,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed a mere 2,131,000 (0%), other government transfers 15,000,000 (11%) , Discretionary Government Transfers 692,661,000 (21%) Falling significantly short of the intended 25%; and Conditional Government Transfers 26% increase in comparison to the targeted 25%. These funds were distributed among departments, sectors, and Lower Local Governments (LLGs) within the district as direct transfers.

By the close of the first quarter, Shs 2,272,845,000 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 216,012,000 under the Agro Industrialization programme, Shs 66,283,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 29,910,000 under Private Sector Development, Shs 65,133,000 under Integrated Transport and Infrastructure services, Shs 1,520,556,000 under Human Capital Development, Shs 188,419 under Public Sector Transformation, Shs 111,077,000 under Governance and Security, and Shs 73,529,000 under the Development Plan implementation Programme. The average expenditure in all Programme areas for the quarter amounts to Shs 2,272,845,000.

Of the total revenue amounting to Shs 4,031,601,000, a total of Shs 2,272,845,000 was expended during the same period, resulting in an underutilized balance of Shs 1,758,756,000. This remaining sum is designated for the payment of 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	885,350	888,350	2,131	0%
Agency Fees	23,039	23,039	2,131	9%
Business licenses	12,000	12,000	0	0%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	72,000	72,000	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	304,446	304,446	0	0%
Other licenses	161,581	161,581	0	0%
Registration fees for Documents and Businesses	42,517	42,517	0	0%
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government Units	140,879	140,879	0	0%
Discretionary Government Transfers	3,233,167	3,233,167	692,661	21%
District Discretionary Equalisation Development Grant	430,948	430,948	0	0%
District Unconditional Grant Non-Wage	723,485	723,485	180,871	25%
District Unconditional Grant Wage	1,974,718	1,974,718	493,679	25%
Urban Discretionary Equalisation Development Grant	31,575	31,575	0	0%
Urban Unconditional Non-Wage	72,441	72,441	18,110	25%
Conditional Government Transfers	12,581,226	14,500,639	3,223,854	26%
Programme Conditional Grant - Non Wage Recurrent	3,530,458	3,656,458	1,045,826	30%
Programme Conditional Grant - Development	617,813	2,411,226	73,492	12%
Programme Conditional Grant - Wage Recurrent	8,418,141	8,418,141	2,104,535	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	136,784	136,784	15,000	11%
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	5,250	5,250	0	0%
Uganda Road Fund (URF)	114,052	114,052	15,000	13%
Youth Livelihood Programme (YLP)	5,482	5,482	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	821,693	821,693	100,087	12%
Global Alliance for Vaccines and Immunization (GAVI)	66,089	66,089	0	0%
United Nations Children Fund (UNICEF)	755,605	755,605	100,087	13%
Total Revenues Shares	17,658,221	19,580,633	4,033,732	23%

VOTE: 854 Karenga District**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of first Quarter, the LRR Performance was 2,131,000 out of the planned 885,350,000 representing 0% of the Budget received.

Cumulative Performance for Central Government Transfers

As of the end of the first quarter, the Cumulative Central Government Transfers amounted to Shs 4,033,732,000, which constitutes 23% of the initially planned Shs 17,658,221,000. This sub-optimal performance in revenue can be attributed to specific areas where significant rise was observed. Notably, there is over performance in Conditional Government Transfers of Ugx. 3,223,854,000 out of the planned Ugx. 12,581,226,000 (26%). Discretionary Government Transfers amounted to Shs. 692,661,000 contributing only 21% out of the approved budget of Shs. 3,233,167,000. District Unconditional grant – Non Wage Ugx.180,871,000 (25%), Wage Ugx. 493,679,000 (25%), , Urban Conditional grant – Nonwage Ugx. 18,110,000 (25%)

As of the end of the first quarter, the Cumulative Central Government Transfers amounted to Shs 4,033,732,000, which constitutes 23% of the initially planned Shs 17,658,221,000. The Conditional Government Transfers experienced a 26% performance, this is attributed to programme Conditional Grant – Non Wage Recurrent of Ugx. 1,045,826,000 (30%) & programme Conditional Grant – Development Ugx. 73,492,000 (12%), Transitional Conditional Grant - Development of Ugx. 0 (0%).

These variations in performance underscore the importance of monitoring and evaluating the allocation and utilization of Central Government Transfers to ensure efficient and equitable distribution of resources. This analysis will inform future strategies for optimizing revenue allocation and management.

Cumulative Performance for Other Government Transfers

At the conclusion of the first quarter, cumulative receipts from Other Central Government Transfers amounted to a total of Ugx.15,000,000 representing 11% of the budget initially planned at Shs. 136,784

,000. This noticeable under performance is primarily attributed to specific sub-categories: The Uganda Road Fund (13%), Support to Primary Leaving Examinations (UNEB) performance (0%), and the Uganda Women Entrepreneurship Program (UWEP) at 0%. More notably, the absence of funds need strategic collaboration with the respective government ministries to ascertain the possibility of acquiring this funds. This collaboration will play a crucial role in refining future budgetary planning and resource allocation strategies for enhanced impact in the specified sub categories. Nonetheless, the insufficiency of financial resources allocated for Projects highlights the imperative for strategic linkage with the respective ministries in order to determine the possibility of receiving such funding. This collaborative effort will be of utmost importance in improving forthcoming budgetary planning and resource allocation strategies to achieve greater effectiveness in the designated sub-categories.

Cumulative Performance for External Financing

By the conclusion of the first quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 100,087,000 of the initially projected budget of Shs. 821,693,000. This significant under-performance in revenue was predominantly observed in funding expected from the

Global Alliance for Vaccines and Immunization (GAVI) at 0% and the United Nations Children's Fund (UNICEF) at 13%. The under-performance in external financing highlights the critical necessity for a comprehensive evaluation of funding strategies, donor involvement, and program congruence. This

evaluation will be crucial in bolstering the District's capacity to attract external funding and optimize the distribution of resources to achieve greater effectiveness in these critical sectors. In summary, effectively tackling the obstacles associated with donor fund performance necessitates a proactive stance that incorporates strategic planning, active participation, and program alignment. These endeavors play a crucial role in promoting fiscal stability and long-term viability for critical undertakings, thus making a significant contribution to the District's holistic progress.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,341,282	2,344,282	229,171	10%	229,171
Sub-Total	2,341,282	2,344,282	229,171	10%	229,171
Department: Finance					
10 Financial Management and Accountability (LG)	295,330	295,330	50,179	17%	50,179
Sub-Total	295,330	295,330	50,179	17%	50,179
Department: Statutory bodies					
10 Legislation and Oversight	751,889	751,889	56,499	8%	56,499
Sub-Total	751,889	751,889	56,499	8%	56,499
Department: Production and Marketing					
10 Agricultural Extension	943,360	943,360	198,052	21%	198,052
20 Agricultural Production	114,820	429,600	4,850	4%	4,850
30 Agricultural Value Chain Services	81,421	81,421	13,110	16%	13,110
Sub-Total	1,139,601	1,454,381	216,012	19%	216,012
Department: Health					
10 Primary HealthCare	3,461,169	3,461,169	704,548	20%	704,548
30 Health Management and Supervision	13,417	13,417	2,794	21%	2,794
Sub-Total	3,474,585	3,474,585	707,342	20%	707,342
Department: Education					
10 Pre-Primary and Primary Education	3,107,096	3,107,096	571,109	18%	571,109
20 Secondary Education	2,521,657	4,126,289	152,638	6%	152,638
40 Education&Sports Management and Inspection	727,725	727,725	11,525	2%	11,525
50 Special Needs Education	13,703	13,703	0	0%	0
Sub-Total	6,370,181	7,974,813	735,272	12%	735,272
Department: Roads and Engineering					
10 Community Access Roads	1,308,611	1,308,611	65,133	5%	65,133
Sub-Total	1,308,611	1,308,611	65,133	5%	65,133
Department: Water					
10 Rural Water Supply and Sanitation	775,216	775,216	40,842	5%	40,842
Sub-Total	775,216	775,216	40,842	5%	40,842

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	362,184	362,184	66,283	18%	66,283
Sub-Total	362,184	362,184	66,283	18%	66,283
Department: Community Based Services					
20 Empowerment and Mindset Change	255,854	255,854	37,100	15%	37,100
Sub-Total	255,854	255,854	37,100	15%	37,100
Department: Planning					
10 Planning and Statistics	324,854	324,854	23,349	7%	23,349
Sub-Total	324,854	324,854	23,349	7%	23,349
Department: Internal Audit					
10 Compliance	98,121	98,121	13,826	14%	13,826
Sub-Total	98,121	98,121	13,826	14%	13,826
Department: Trade, Industry and Local Development					
10 Commercial Services	154,522	154,522	30,339	20%	30,339
20 Value Chain Services	5,990	5,990	1,498	25%	1,498
Sub-Total	160,513	160,513	31,836	20%	31,836
Grand Total	17,658,221	19,580,633	2,272,845	13%	2,272,845

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,796,909	1,796,909	399,188	22%	399,188
District Unconditional Grant Non-Wage	82,312	82,311	20,578	25%	20,578
District Unconditional Grant Wage	656,575	656,575	164,144	25%	164,144
Locally Raised Revenues	101,165	101,165	2,131	2%	2,131
Multi-Sectoral Transfers to LLGs_NonWage	273,723	273,723	41,552	15%	41,552
Programme Conditional Grant - Non Wage Recurrent	683,134	683,134	170,784	25%	170,784
Development Revenues	544,373	547,373	0	0%	0
District Discretionary Equalisation Development Grant	51,461	51,461	0	0%	0
Locally Raised Revenues	5,328	8,328	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	487,585	487,585	0	0%	0
Total Revenues Shares	2,341,282	2,344,282	399,188	17%	399,188

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	656,575	656,575	157,797	24%	157,797
Non Wage	1,140,334	1,140,334	71,374	6%	71,374
Development Expenditure					
Domestic Development	544,373	547,373	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,341,282	2,344,282	229,171	10%	229,171

C: Unspent Balances

Recurrent Balances	399,188	678397.94025	170,017	
Wage		164,144	6,347	-15,779,676%
Non Wage		235,044	163,670	-35,410,701%
Development Balances			0	
Domestic Development			0	-13,609,325%
External Financing			0	0%
Total Unspent			170,017	-22,517,881%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration Department received a cumulative release of Shs. 399,188,000 in Q1 indicating an under performance in revenue of 22% of the expected 25% performance by the end of the same quarter. This under performance in revenue is attributed to low locally raised revenue, and delayed transfer to lower local governments (only 15%). Target performance in revenues was achieved under the following; Programme Conditional Grant - Non-Wage Recurrent (170,784,000) reflecting 25%. District Unconditional Grant Wage, (164,144,000) indicating 25% revenue performance and District Unconditional Grant Non-wage (20,578,000)-25%. however, locally raised revenue performed at 2% due to low revenue source, The department cumulatively spent shs. 299,171,000 (indicating 10%) under performance on a number of departmental activities as indicated in this report. The department did not receive any equalization grant for development and this is expected to come in Q2

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of 170,017,000 by end of Q1. From the unspent balances, shs 6,347,000 is wage meant for officers to be recruited within the department. shs. 163,670,000 is nonwage meant for implementation of planned activities in Q1. Slow IFMS network also attributed to the low absorption of the the non-wage because of delays in accessing the money

Highlights of physical performance by end of the quarter

Salaries for administration staff paid for 3 months, pension and gratuity for 15 retired civil servants paid, 1 monitoring visits to UGIFT funded projects and capital projects conducted, one quarterly support supervision of LLGs conducted, 1 contract committee meeting conducted, 1 advert for contracts (works, supplies, and services) ran on print media and district notice board, 1 quarterly approval of warrants conducted. Printing and management of payroll, mandatory meetings and seminars attended and facilitated in within the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,330	295,330	52,974	18%	52,974
District Unconditional Grant Non-Wage	58,103	58,103	14,526	25%	14,526
District Unconditional Grant Wage	153,793	153,793	38,448	25%	38,448
Locally Raised Revenues	83,434	83,434	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,330	295,330	52,974	18%	52,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,793	153,793	37,031	24%	37,031
Non Wage	141,537	141,537	13,148	9%	13,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,330	295,330	50,179	17%	50,179
C: Unspent Balances					
Recurrent Balances	52,974	124011.61925	2,795		
Wage		38,448	1,417	-3,703,111%	
Non Wage		14,526	1,378	-4,838,693%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,795	-4,964,937%	

Summary of Department Revenues and Expenditure by Source

The department received Cumulative Revenue Shares of Shs 52,974,000(18%) by the end of Q1 compared to the approved budget of Shs 295,330,000 of which 14,526,000(25%) is Non -Wage and 38,448,000(25%) is Wage.
The total cumulative expenditure by the end of Q1 stood at Shs 50,179,000(17%), of which Shs 37,031,000 (24%) was spent on wage and shs 13,148,000(9%) was Non wage.

Reasons for unspent balances on the bank account

The Department had total Unspent balances of Shs 2,795,000. From Unspent balances, Shs 1,417,000 is wage meant for Offices who are yet to be recruited and Shs 1,378,000 is Non-wage to facilitate activity implementation in second quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Quarterly warranting of Funds done timely
- Submitted Final Accounts to Auditors General Office-Moroto
- Quarterly staff meeting conducted
- 1 Budget desk meeting conducted
- Paid salaries for 21 staffs

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					
<i>Recurrent Revenues</i>	706,637	706,637	147,518	21%	147,518
District Unconditional Grant Non-Wage	384,385	384,386	96,096	25%	96,096
District Unconditional Grant Wage	205,686	205,686	51,422	25%	51,422
Locally Raised Revenues	116,565	116,565	0	0%	0
<i>Development Revenues</i>	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	751,889	751,889	147,518	20%	147,518
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	205,686	205,686	34,838	17%	34,838
Non Wage	500,951	500,951	21,661	4%	21,661
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	751,889	751,889	56,499	8%	56,499
C: Unspent Balances					
<i>Recurrent Balances</i>	147,518	233158.2525	91,019		
Wage		51,422	16,584	-3,483,789%	
Non Wage		96,096	74,435	-14,593,780%	
<i>Development Balances</i>			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			91,019	-5,502,371%	

Summary of Department Revenues and Expenditure by Source

The Department Budget is 384,386,000 under Unconditional grant Non-Wage and 96,096,000 was spent in Quarter one which is representing 25%, The approved budget for wage is 205,686,000 and 51,422,000 was spent for payment of staff salaries representing 25%

Reasons for unspent balances on the bank account

The Unspent balance of Ugx. 91,019,000 is from wage and NW. It's for payment of Honoraria for LLG Councilors, LCs, Quarterly LGPAC meetings, Contracts Committee meetings, DSC meetings and Staff Salaries for the Staffs to be recruited

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

One Council meeting Conducted, One Standing Committee meeting Conducted,, One Council meeting Conducted, One business committee meeting conducted, 2 official travels for District Chairperson and District Speaker Facilitated

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	992,616	992,616	314,871	32%	314,871
Locally Raised Revenues	13,703	13,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	280,572	280,572	140,286	50%	140,286
Programme Conditional Grant - Wage Recurrent	698,341	698,341	174,585	25%	174,585
Development Revenues	146,985	461,765	73,492	50%	73,492
Programme Conditional Grant - Development	146,985	461,765	73,492	50%	73,492
Total Revenues Shares	1,139,601	1,454,381	388,364	34%	388,364
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,341	698,341	174,136	25%	174,136
Non Wage	294,275	294,275	38,007	13%	38,007
Development Expenditure					
Domestic Development	146,985	461,765	3,869	3%	3,869
External Financing	0	0	0	0%	0
Total Expenditure	1,139,601	1,454,381	216,012	19%	216,012
C: Unspent Balances					
Recurrent Balances	314,871	460116.430855321	102,728		
Wage		174,585	449	-17,413,623%	
Non Wage		140,286	102,279	-10,999,220%	
Development Balances			69,624		
Domestic Development			69,624	-2,364,179%	
External Financing			0	0%	
Total Unspent			172,351	-21,212,845%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production Department received revenue of 388,364,000 UGX, representing 34% of the approved budget of 1,139,600,000 UGX. The funds received were above the projected 25% of the total budget anticipated for the first quarter. The revenue performance resulted from; Programme Conditional Grants - Non Wage Recurrent: 140,286,000 UGX was received, representing 50% of the approved budget of 280,572,000 UGX; Development: 73,492,000 UGX was received, representing 50% of the approved budget of 146,984,000 UGX; Wage Recurrent: 174,585,000 UGX was received, representing 25% of the approved budget of 698,340,000 UGX, Locally Raised Revenues: No funds were received. The department spent a total of 216,012,000 UGX, which represents 19% of the approved budget of 1,139,600,000 UGX as follows: Programme Conditional Grants - Non Wage Recurrent: 38,007,000 UGX, Wage Recurrent: 174,136,000 UGX, Development: 3,868,000 UGX and Locally Raised Revenues: 0 UGX.

Reasons for unspent balances on the bank account

- Wage: 449,000 UGX meant for staff salaries.
- Non-wage: 102,279,000 UGX meant for the implementation of agricultural extension services and Parish Development Model in the second quarter.
- Domestic development: 69,624,000 UGX meant for the construction of a plant clinic, laptop and office furniture.

The delayed disbursement of funds affected the implementation of agricultural extension activities and PDM operations within the quarter

Highlights of physical performance by end of the quarter

- 67 pest and disease surveillance conducted
- 4 technical Supervision, 100% of the extension workers supervised
- 41 training sessions, 835 farmers trained
- 140 advisory visits conducted, 550 farmers visited
- 24 demonstrations established and managed
- 46 farmers introduce value addition technologies to their products
- 620 crop farmers linked to agro-dealers of post harvest handling equipment
- 12 farmers adopt recommended post-harvest handling and management practices
- 23 parish chiefs paid allowances for 3 months, 12 PDCs facilitated to monitor PDM for 1 quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,196,509	3,196,509	795,702	25%	795,702
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,703	13,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	357,272	357,272	89,318	25%	89,318
Programme Conditional Grant - Wage Recurrent	2,825,534	2,825,534	706,383	25%	706,383
Development Revenues	278,076	278,076	100,087	36%	100,087
External Financing	148,693	148,693	100,087	67%	100,087
Programme Conditional Grant - Development	129,383	129,383	0	0%	0
Total Revenues Shares	3,474,585	3,474,585	895,789	26%	895,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,825,534	2,825,534	617,613	22%	617,613
Non Wage	370,976	370,976	87,330	24%	87,330
Development Expenditure					
Domestic Development	129,383	129,383	0	0%	0
External Financing	148,693	148,693	2400	2%	2,400
Total Expenditure	3,474,585	3,474,585	707,342	20%	707,342
C: Unspent Balances					
Recurrent Balances	795,702	1504069.64475	90,759		
Wage		706,383	88,771	284,326,018,914,677,950%	
Non Wage		89,318	1,989	-17,918,026%	
Development Balances			97,687		
Domestic Development			0	-222,277,703,603,899,600%	
External Financing			97,687	-3,857,245%	
Total Unspent			188,446	-69,838,445%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department received a cumulative out-turn of Shs 895,789,000 by the end of Quarter 1 against an approved annual budget of Shs 3,474,585,000, reflecting a performance of 26%, which is slightly above the quarterly target of 25%. The good performance was mainly due early disbursement of External Financing funds (67%). Additionally, releases under the Programme Conditional Grant – Wage Recurrent and Programme Conditional Grant – Non-Wage Recurrent, achieved the expected quarterly target of 25%. However, Locally Raised Revenues (0%) and the Programme Conditional Grant – Development (0%) registered no releases during the quarter. The total cumulative expenditure by the end of Quarter 1 stood at Shs 707,342,000 (20%), indicating moderate absorption of funds. The low expenditure, particularly under development and externally financed activities, resulted in unspent balances of Shs 188,446,000, which will be utilized in Quarter 2 to improve budget absorption.

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 188,446,000 by the end of Quarter 1 of FY 2025/26. Of this, Shs 88,771,000 is for wage. Shs 1,989,000 is non-wage recurrent, which was meant to support the implementation of planned operational and outreach activities and will be utilized in Quarter 2. In addition, Shs 97,687,000 is development funding, primarily from external financing sources, intended to support ongoing health sector development projects whose implementation timelines have been revised and extended to Q2. These unspent balances are largely due to delays in activity execution, IFMIS connectivity challenges, and timing of fund releases, which slightly affected absorption levels during the quarter. The department plans to fully utilize these funds in Quarter 2 to improve budget performance and service delivery outcomes.

Highlights of physical performance by end of the quarter

During the quarter, a total of 23,444 client attendances were recorded across health facilities, including 549 re-attendances (2.34%). Maternal health services outputs included 2,366 ANC visits, of which 712 were first ANC attendances; 449 pregnant women received LLINs at their first visit, and 2,044 community referrals were made to ANC units, indicating strong community–facility linkage. The district registered 666 deliveries, reflecting good access to skilled birth attendance. A total of 802 children were fully immunized by one year, achieving 97.1% coverage, above the national target of 95%. Coverage for key antigens stood at MR1 (76%), BCG (68%), and DPT3 (81%). Reporting performance was consistent, with all required HMIS reports (105, 106a, 108, and 097b) submitted to DHIS2. Routine monitoring, three DHT meetings, and one integrated supervision were conducted to strengthen data quality and service delivery.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,968,089	6,094,089	1,570,135	26%	1,570,135
District Unconditional Grant Wage	60,662	60,662	15,166	25%	15,166
Locally Raised Revenues	13,703	13,703	0	0%	0
Other Transfers from Central Government	5,250	5,250	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	994,208	1,120,208	331,403	33%	331,403
Programme Conditional Grant - Wage Recurrent	4,894,266	4,894,266	1,223,567	25%	1,223,567
Development Revenues	402,091	1,880,724	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	189,000	189,000	0	0%	0
Programme Conditional Grant - Development	213,091	1,691,724	0	0%	0
Total Revenues Shares	6,370,181	7,974,813	1,570,135	25%	1,570,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,954,929	4,954,929	733,467	15%	733,467
Non Wage	1,013,161	1,139,161	1,805	0%	1,805
Development Expenditure					
Domestic Development	213,091	1,691,724	0	0%	0
External Financing	189,000	189,000	0	0%	0
Total Expenditure	6,370,181	7,974,813	735,272	12%	735,272
C: Unspent Balances					
Recurrent Balances	1,570,135	2227294.15225	834,863		
Wage		1,238,732	505,265	-73,346,679%	
Non Wage		331,403	329,598	-25,178,116%	
Development Balances			0		
Domestic Development			0	-891,359%	
External Financing			0	-4,725,000%	
Total Unspent			834,863	-71,957,044%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The District Council approved 6,370,181,000 billion for the department of Education. Cumulatively, the department received a total of 1,570,131,711/ making a 25% of the total budget approved. The Q1 revenues are distributed as follows Wage 640,946,405 (41%) for primary school , 582620,191 (37%) wage for secondary wage and 15,165,583 (1%) district unconditional grant wage. Revenue nonwage- 181,103,333,(12) non-wage (UPE), and 63,580,000 (4%) non-wage (USE), 16,500,000 (1%) sports, MMD and other curriculum activities, 60,175,319 (4%)school maintenance grant and 10,410,880 (0.66%)for operations office of the district education officer. percentages subject to the 25% of the budget received the 75% of the revenues will be sent by government on the subsequent quarters

Reasons for unspent balances on the bank account

The department did not spend all the wage for secondary because the staff of Kapedo seed school are yet to be accessed to the payroll, some of the teachers in pri for month of September got the salaries in October

Highlights of physical performance by end of the quarter

290 Primary school teacher, 38 secondary school and five (5) staff at the district head quarters were paid salaries for the three month of the quarter. the department also spent monies to meet the welfare and entertainment during the regional event

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,308,611	1,308,611	310,418	24%	310,418
District Unconditional Grant Wage	181,672	181,672	45,418	25%	45,418
Locally Raised Revenues	12,887	12,887	0	0%	0
Other Transfers from Central Government	114,052	114,052	15,000	13%	15,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,308,611	1,308,611	310,418	24%	310,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,672	181,672	40,035	22%	40,035
Non Wage	1,126,939	1,126,939	25,099	2%	25,099
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,308,611	1,308,611	65,133	5%	65,133
C: Unspent Balances					
Recurrent Balances	310,418	392285.99625	245,285		
Wage		45,418	5,383	-4,003,466%	
Non Wage		265,000	239,901	-30,418,336%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			245,285	-6,202,899%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department received total revenue of 310,418,000/=out of approved budget of 1,308,611/= which represents total release of 24% which is below 25% quarterly release, this performance is attributed to district unconditional grant(wage) of 45,418,000/= out of the planned 181,672,000/= representing 25%,programme conditional Grant of 250,000,000/= outof 1,000,000,000/= representing 25%,however,the underperformance was noticed under other government transfers of 15,000,000/= out of 114,052,000/= representing 13% release and locally raised revenue of 0/= received out of planned 12,887,000/= which represents 0% release, the department spent 65,133,000/= out of planned 1,308,611/= representing total expenditure of 5% where 40,035,000/= is wage and 25,099,000/= Non Wage recurrent representing 22% and 2% respectively.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx. 245,285,000 was due to delay in approval of the roads maintenance grant by the DRC, the bad weather conditions which are unfavorable i.e. too much rainfall which is affecting the implementation of road activities

Highlights of physical performance by end of the quarter

Annual District Inventory and Conditional Survey has been carried out and District road committee activity for first quarter the department has not carried out any manual routine, mechanized routine maintenance and culvert installation.

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	182,047	182,047	47,595	26%	47,595
District Unconditional Grant Wage	105,500	105,500	26,375	25%	26,375
Locally Raised Revenues	12,887	12,887	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,659	63,659	21,220	33%	21,220
Development Revenues	593,169	593,169	0	0%	0
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	128,355	128,355	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	775,216	775,216	47,595	6%	47,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,500	105,500	25,361	24%	25,361
Non Wage	76,547	76,547	15,481	20%	15,481
Development Expenditure					
Domestic Development	143,169	143,169	0	0%	0
External Financing	450,000	450,000	0	0%	0
Total Expenditure	775,216	775,216	40,842	5%	40,842
C: Unspent Balances					
Recurrent Balances	47,595	84959.134	6,752		
Wage		26,375	1,014	-2,536,141%	
Non Wage		21,220	5,739	-3,301,053%	
Development Balances			0		
Domestic Development			0	-3,579,233%	
External Financing			0	-11,250,000%	
Total Unspent			6,752	-4,036,646%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department received Cumulative Revenue of Shs 47,595,000 (6%) of the approved budget of Shs 775,216,000 of which 21,220,000 (33%) is Non -Wage and 26,375,000(25%) is Wage. 0% LRR

The total cumulative expenditure by the end of Q1 stood at Shs 40,842,000 (5%), of which Shs 25,361,000 (24%) was spent on wage and Shs 15,481,000(9%) was Non-wage.

The unspent balance of 5,739,000 of non wage is for fuel and vehicle maintenance and 1,014,000 balances from salaries

Reasons for unspent balances on the bank account

balance of fund is for procurement related activities

Highlights of physical performance by end of the quarter

50 water points tested for water quality, one coordination meeting conducted, 4 staffs salaries paid

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	352,184	352,184	88,815	25%	88,815
District Unconditional Grant Wage	276,652	276,652	69,163	25%	69,163
Locally Raised Revenues	16,575	16,575	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	19,652	33%	19,652
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	362,184	362,184	88,815	25%	88,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,652	276,652	66,283	24%	66,283
Non Wage	75,532	75,532	0	0%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	362,184	362,184	66,283	18%	66,283
C: Unspent Balances					
Recurrent Balances	88,815	155453.9505	22,532		
Wage		69,163	2,880	-6,628,298%	
Non Wage		19,652	19,652	-1,981,147%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			22,532	-6,539,483%	

Summary of Department Revenues and Expenditure by Source

Natural Resources Department received a total cumulative fund of Shs 88,815,000 which is up to 25% of the approved revenue estimates of 352,184,000. The reason for over-performance in revenue is because of over-allocation registered under; Programme conditional grant (non-wage) at 33%. There was underperformance in Locally Raised Revenue (0%) and DDEG (0%). While District Unconditional Grant (Wage) performed as expected (25%). A total expenditure of only Shs 66,283,000 was incurred on payment of staff salaries leaving a total unspent balance of up to Shs 22,532,000 (Shs 2,880,000 is the wage for Officers who are yet to be recruited, and Shs 19,652,000 Non-Wage meant for activities yet to be implemented and will be implemented in quarter two.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

IFMS challenges, Delay in processing of funds within the District.

Highlights of physical performance by end of the quarter

Q1 Planned activities were not implemented. These activities will be implemented in the second quarter (Q2).

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	221,854	221,854	47,716	22%	47,716
District Unconditional Grant Wage	155,420	155,420	38,855	25%	38,855
Locally Raised Revenues	13,508	13,508	0	0%	0
Other Transfers from Central Government	17,482	17,482	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,443	35,443	8,861	25%	8,861
Development Revenues	34,000	34,000	0	0%	0
External Financing	34,000	34,000	0	0%	0
Total Revenues Shares	255,854	255,854	47,716	19%	47,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,420	155,420	35,328	23%	35,328
Non Wage	66,434	66,434	1,772	3%	1,772
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	34,000	34,000	0	0%	0
Total Expenditure	255,854	255,854	37,100	15%	37,100
C: Unspent Balances					
Recurrent Balances	47,716	92563.34475	10,616		
Wage		38,855	3,527	-254,890,733,74	4,312,300%
Non Wage		8,861	7,089	-1,829,177%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-850,000%	
Total Unspent			10,616	-3,662,281%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 47,716,000/= (19%)of the quarter expenditures of which UGX 38,855,000/= (25%) is District Unconditional Grant Wage, and 8,861,000/= (25%) is for Programme Conditional Grant - Non Wage Recurrent. Total expenditure were 37,100 ,000/=(15%) against the expected 25%. Of which 35,328,000 (23%)of District Unconditional Grant Wage was spent, 1,772 ,000/=(3%) of Programme Conditional Grant - Non Wage Recurrent spent. Total unspent balances summed up-to 10,616 ,000/= of which 3,527,000/= is from District Unconditional Grant Wage and 7,089,000/= is for Programme Conditional Grant - Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balances are meant for support for interest group meetings, work based inspection, prevention of VACs and staff meetings which will be implemented in 2nd quarter.

Highlights of physical performance by end of the quarter

The expenditures were spent on support towards the annual cultural event commemorated in nakapiripirit where a tam of 20 people from the district were supported to represent the district including 1 senior community development officer, servicing of one Mackbook and payment for stationary for office running.

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	157,509	157,509	29,650	19%	29,650
District Unconditional Grant Non-Wage	55,428	55,428	13,857	25%	13,857
District Unconditional Grant Wage	63,171	63,171	15,793	25%	15,793
Locally Raised Revenues	38,910	38,910	0	0%	0
Development Revenues	167,345	167,345	0	0%	0
District Discretionary Equalisation Development Grant	167,345	167,345	0	0%	0
Total Revenues Shares	324,854	324,854	29,650	9%	29,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,171	63,171	13,260	21%	13,260
Non Wage	94,338	94,338	10,090	11%	10,090
Development Expenditure					
Domestic Development	167,345	167,345	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,854	324,854	23,349	7%	23,349
C: Unspent Balances					
Recurrent Balances	29,650	62726.64	6,300		
Wage		15,793	2,533	-1,325,992%	
Non Wage		13,857	3,767	-3,353,541%	
Development Balances			0		
Domestic Development			0	-4,183,637%	
External Financing			0	0%	
Total Unspent			6,300	-2,305,292%	

Summary of Department Revenues and Expenditure by Source

The department received Total Revenue Shares of Shs 29,650,000/= by the end of Q1 compared to the approved annual revenue budget of Shs 324,854,000/= and this reflected an under-performance of 9% compared to the quarterly target of 25%. The reason for this underperformance is because of no releases of Locally Raised Revenues and District Discretionary Equalisation Development Grant. However, target performance was realized under the District Unconditional Grant-Wage and NonWage.

The total expenditure by the end of Q1 stood at shs 23,349,000/= (7%), of which shs 13,260,000/= (21%) was spent on wage, and shs 10,090,000/= (11%) was non-wage spent on recurrent activities.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 6,300,000/=. From the unspent balances, shs 2,533,000/= is wage meant for Officers who are yet to be recruited, Shs 3,767,000/= is Non-wage grant earmarked to facilitate activity implementation in the second quarter.

Highlights of physical performance by end of the quarter

3 technical planning committee meetings conducted by the end of the quarter; 1 quarterly budget performance report (Q4 – FY2024/25) compiled and shared with MoFPED and MoLG; Conducted Lower Local Government Performance Assessment and submitted results to OPM; Salaries for two staff (Planner and the Statistician at District) paid for the quarter; Participated in the World Population Day Celebration.

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	98,121	98,121	19,644	20%	19,644
District Unconditional Grant Non-Wage	49,490	49,490	12,372	25%	12,372
District Unconditional Grant Wage	29,086	29,086	7,271	25%	7,271
Locally Raised Revenues	19,545	19,545	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,121	98,121	19,644	20%	19,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,086	29,086	5,864	20%	5,864
Non Wage	69,035	69,035	7,962	12%	7,962
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,121	98,121	13,826	14%	13,826
C: Unspent Balances					
Recurrent Balances	19,644	38356.13725	5,818		
Wage		7,271	1,408	-586,350%	
Non Wage		12,372	4,410	-2,509,744%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,818	-1,362,946%	

Summary of Department Revenues and Expenditure by Source

In the first quarter, Audit received cumulative release of 19,644,000 out of the Approved budget of 98,182,0000 which represents 20% of the annually target. This release results from the District unconditional grant and non-wage of 12,372,000/- (25%), the district unconditional grant Wage of 7,271,000 (25%) and Locally Raised Revenue of 0 (0%).

In the first Quarter, the total expenditure was 13,826,000 representing 14%. This expenditure was as a result of Wage 5,864,000 (20%), Non-Wage 7,962,000 (12%). This leaves unspent Balances of 5,818 resulting from wage 1,408,000 and NW 4,410,000

Reasons for unspent balances on the bank account

Wage to be paid to the staff yet to be recruited, Q1 Audit to be conducted in Q2

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Wage for 2 staff paid, internal audit reports produced, RBF Monitoring conducted, Road works monitored

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	160,513	160,513	35,928	22%	35,928
District Unconditional Grant Wage	86,500	86,500	21,625	25%	21,625
Locally Raised Revenues	16,801	16,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,211	57,212	14,303	25%	14,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	160,513	160,513	35,928	22%	35,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	20,443	24%	20,443
Non Wage	74,013	74,013	11,393	15%	11,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,513	160,513	31,836	20%	31,836
C: Unspent Balances					
Recurrent Balances	35,928	69699.27075	4,092		
Wage		21,625	1,182	-2,044,291%	
Non Wage		14,303	2,910	-2,748,833%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,092	-3,147,690%	

Summary of Department Revenues and Expenditure by Source

The Department received Shs. 31,836,000 /= (20%) in quarter one of the total approved budget of UGx. 160,513,000/=. The locally raised revenue realized was Shs 0 (0%) of the total approved budget of UGx 16,801,000/= this under performance is attributed to non-remittance of Locally Raised Revenues
UGx, 4,092,000 was unspent balance.

Reasons for unspent balances on the bank account

The reasons for unspent balance of UGx 4,092,000 /= is for the procurement of 2 laptop meat to support departmental staffs.

VOTE: 854 Karenga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 months salaries for 4 staffs paid ,2 tourism product mapped in Karenga and Kapedo sub-counties, businesses operating in the district registered 1 market information report prepared, one tourism sensitization meeting conducted in Karenga subcounty,25 agro processing facilities mapped and 2cooperatives supported to register with the ministry of trade and cooperatives

VOTE: 854 Karenga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

monitoring report for first quareter prepared	NA
retention paid	NA

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

Item	Approved Budget	Spent
221003 Staff Training	14,000	0
221008 Information and Communication Technology Supplies.	5,881	0
221012 Small Office Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	28,580	0
Total for Key Service Area	51,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and associated costs paid	General staff salries paid	NA
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to former leaders paid	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

All crosscutting issues mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	656,575	157,797
Total for Key Service Area	656,575	157,797
Wage	656,575	157,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance 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: 14010402 Community scorecard implemeted		
20% Community scorecard implemented	NA	
PIAP Output: 14060105 Human Resources managed		
25% Human Resource managed	pension and gratuity paid	NA
	fuel,oil and lubricants purchased	NA
	small office equipments purchased	NA
	CAOs vehicle maintained.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	20,000	4,927
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	1,191
221012 Small Office Equipment	1,100	75
221017 Membership dues and Subscription fees.	12,001	0
221020 Litigation and related expenses	26,000	0
222001 Information and Communication Technology Services.	3,000	2,000
222002 Postage and Courier	200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	36,000	2,475
227004 Fuel, Lubricants and Oils	18,504	2,340
228002 Maintenance-Transport Equipment	15,807	842
273102 Incapacity, death benefits and funeral expenses	4,500	500
273104 Pension	198,586	15,472
273105 Gratuity	484,548	0
Total for Key Service Area	866,611	29,822
Wage	0	0
Non-Wage	866,611	29,822
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

first quarter report produced	monitoring of capital projects and lower local government conducted.	NA
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,114	0
211107 Boards, Committees and Council Allowances	12,506	0
221002 Workshops, Meetings and Seminars	46,251	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
224002 Veterinary supplies and services	500	0
225204 Monitoring and Supervision of capital work	10,377	0
227001 Travel inland	6,382	0
263402 Transfer to Other Government Units	0	41,552
312121 Non-Residential Buildings - Acquisition	300,497	0
312139 Other Structures - Acquisition	10,004	0
312235 Furniture and Fittings - Acquisition	12,405	0
Total for Key Service Area	766,636	41,552
Wage	0	0
Non-Wage	273,723	41,552
GoU Dev	492,912	0
Ext Finance	0	0
Total for Department	2,341,282	229,171
Wage	656,575	157,797
Non-Wage	1,140,334	71,374
GoU Dev	544,373	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
1 Revenue mobilization meetings conducted	One revenue mobilization meeting conducted	No Variation
21 Departmental staff salaries paid	21 departmental staff salaries paid	No variation
21 Departmental staff salaries paid	21 departmental staff salaries paid	No variation
Quarterly warranting of funds conducted	Quarterly warranting of fund conducted	No Variation
Quarterly warranting of funds conducted	Quarterly warranting of funds conducted	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
Update on business register conducted	Update of business register conducted	No variation
Quarterly reports on final accounts prepared and submitted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,793	37,031
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	500
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,700	300
221012 Small Office Equipment	3,400	350
221016 Systems Recurrent costs	30,000	7,452
222001 Information and Communication Technology Services.	700	160
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	4,136
227004 Fuel, Lubricants and Oils	11,900	0
228002 Maintenance-Transport Equipment	5,034	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	250
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	274,430	50,179
Wage	153,793	37,031
Non-Wage	120,637	13,148
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly workplans , budgets and reports prepared	departmental work plan and budget prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	20,900	0
Wage	0	0
Non-Wage	20,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,330	50,179
Wage	153,793	37,031
Non-Wage	141,537	13,148
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
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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/Aids mainstreaming meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,003	0
Total for Key Service Area	1,003	0
Wage	0	0
Non-Wage	1,003	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 contracts committee meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Key Service Area	6,200	0
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 quarterly DSC meeting conductedNA

1 quarterly DSC meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	5,500	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	800
221004 Recruitment Expenses	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,252	0
227001 Travel inland	7,000	0
Total for Key Service Area	48,252	800
Wage	0	0
Non-Wage	23,000	800
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Strengthen monitoring of Government programmes for effective service delivery	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212102 Medical expenses (Employees)	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	971	0
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	3,258
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	10,140	0
Total for Key Service Area	55,612	3,258
Wage	0	0
Non-Wage	55,612	3,258
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring of Government programmes strengthened	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,686	34,838
211105 Ex-Gratia for Political leaders.	239,780	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	1,228
211107 Boards, Committees and Council Allowances	25,204	1,740
212102 Medical expenses (Employees)	3,586	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	120
221012 Small Office Equipment	800	100
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,100	0
223006 Water	2,000	0
227001 Travel inland	7,000	465
227004 Fuel, Lubricants and Oils	2,078	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	585,388	52,441
Wage	205,686	34,838
Non-Wage	379,702	17,603
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 standing committee meeting	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,639	0
221002 Workshops, Meetings and Seminars	5,100	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	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
	Total for Key Service Area	48,1340
	Wage	0
	Non-Wage	28,1340
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly meeting conducted	NA
1 Quarterly meeting conducted	NA
1 Quarterly meeting conducted	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
	Total for Key Service Area	5000
	Wage	0
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

4 quarterly Land Board meetingsconducted	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
	Total for Key Service Area	6,8000
	Wage	0
	Non-Wage	6,8000
	GoU Dev	00
	Ext Finance	00

	Total for Department	751,88956,499
	Wage	205,68634,838

VOTE: 854 Karenga District

Quarter 1

Non-Wage	500,951	21,661
GoU Dev	45,252	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	7 demonstrations established and managed	good mobilisation and willingness of farmers to participate in Agricultural extension services
4 technical Supervision, 100% of the extension workers supervised	4 technical Supervision, 100% of the extension workers supervised	NA
154 pest and disease surveillance conducted	67 pest and disease surveillance conducted	The delayed disbursement of funds affected the implementation of agricultural extension activities within the quarter
225 advisory visits conducted, 1115 farmers visited.	140 advisory visits conducted, 550 farmers visited	extension workers accessed in the last month of the quarter
128 training sessions, 1710 farmers trained	41 training sessions, 835 farmers trained	The delayed release of funds within the quarter negatively affected the implementation of agricultural extension services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	174,136
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	5,280	500
222001 Information and Communication Technology Services.	5,000	1,430
227001 Travel inland	68,552	16,417
227004 Fuel, Lubricants and Oils	77,934	2,125
228002 Maintenance-Transport Equipment	18,800	2,545
Total for Key Service Area	878,907	198,052
Wage	698,341	174,136
Non-Wage	180,566	23,916
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
NA		construction of the plant clinic planned for the third quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	64,453	0
Total for Key Service Area	64,453	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,453	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	1,963	0	
222001 Information and Communication Technology Services.	350	0	
224003 Agricultural Supplies and Services	7,045	1,502	
227001 Travel inland	29,628	2,366	
227004 Fuel, Lubricants and Oils	19,774	0	
Total for Key Service Area	59,259	3,869	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	59,259	3,869	
Ext Finance	0	0	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

250 farmers adopt recommended post harvest handling and management practices	12 farmers adopt recommended post-harvest handling and management practices	most of the produce is sold after harvesting
50 farmers introduce value addition technologies to their products	46 farmers introduce value addition technologies to their products	N/A

VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

500 crop farmers linked to agro-dealers of post harvest handling equipment	620 crop farmers linked to agro-dealers of post harvest handling equipment	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	7,319	0
Total for Key Service Area	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0 committee meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
224003 Agricultural Supplies and Services	13,772	0
227001 Travel inland	8,980	981
227004 Fuel, Lubricants and Oils	9,555	0
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	41,858	981
Wage	0	0
Non-Wage	18,585	981
GoU Dev	23,272	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	23 parish chiefs paid allowances for 3 months, 12 PDCs facilitated to monitor PDM for 1 quarter	Parish chiefs delayed to request funds
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VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	6,600
221011 Printing, Stationery, Photocopying and Binding	5,941	780
227001 Travel inland	31,080	5,730
Total for Key Service Area	81,421	13,110
Wage	0	0
Non-Wage	81,421	13,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,139,601	216,012
Wage	698,341	174,136
Non-Wage	294,275	38,007
GoU Dev	146,985	3,869
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	NA	
N/A	NA	
N/A	NA	
1 monitoring and supervision visits for capital works	NA	
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	617,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	0
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	250
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	0
223005 Electricity	500	0
224001 Medical Supplies and Services	815	0
225204 Monitoring and Supervision of capital work	4,997	1,249
227001 Travel inland	84,605	2,900
227004 Fuel, Lubricants and Oils	3,973	993
228002 Maintenance-Transport Equipment	12,000	3,000
263308 Sector Conditional Grant (Non-Wage)	313,171	78,293
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	0
313121 Non-Residential Buildings - Improvement	55,000	0
Total for Key Service Area	3,461,169	704,548
Wage	2,825,534	617,613
Non-Wage	357,559	84,535
GoU Dev	129,383	0
Ext Finance	148,693	2,400

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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Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS coordination meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,682	420
Total for Key Service Area	1,682	420
Wage	0	0
Non-Wage	1,682	420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,738	605
221008 Information and Communication Technology Supplies.	1,565	0
227004 Fuel, Lubricants and Oils	3,912	978
Total for Key Service Area	8,214	1,583
Wage	0	0
Non-Wage	8,214	1,583
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	505
227004 Fuel, Lubricants and Oils	1,500	286
Total for Key Service Area	3,520	791
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	3,520	791
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,474,585	707,342
	Wage	2,825,534	617,613
	Non-Wage	370,976	87,330
	GoU Dev	129,383	0
	Ext Finance	148,693	2,400

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

2.5 constructed,renovated,equipped with required infrustructure and stffed	No money yet transferred to primary schols	system challenges (IFMIS)
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25% Regulatory and quality assurance system for primary and secondary schools improved	NA
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21 primary school paid UPE capitation grant	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,786	571,109
263308 Sector Conditional Grant (Non-Wage)	543,310	0
Total for Key Service Area	3,107,096	571,109
Wage	2,563,786	571,109
Non-Wage	543,310	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant paid to Jubilee SS	NA	system challenges with IFMIS
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	0
263308 Sector Conditional Grant (Non-Wage)	190,740	0
Total for Key Service Area	191,176	0
Wage	0	0
Non-Wage	191,176	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

38 staff of Jubilee secondary school paid salaries	NA
teachers paid salaries for 3 month	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	152,638
Total for Key Service Area	2,330,481	152,638
Wage	2,330,481	152,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

workshops and meetins conducted	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

staff paid salaries for 3 month	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,662	9,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	1,805
Total for Key Service Area	75,912	11,525
Wage	60,662	9,720
Non-Wage	15,250	1,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

class room blocks rehabilitated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,654	0
228001 Maintenance-Buildings and Structures	179,722	0
228002 Maintenance-Transport Equipment	25,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	128,504	0
312121 Non-Residential Buildings - Acquisition	48,933	0
Total for Key Service Area	402,813	0
Wage	0	0
Non-Wage	189,722	0
GoU Dev	213,091	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	50,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 qualified sports administrators & technical officials trainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,000	0
Total for Key Service Area	189,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

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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Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

data collected on SNE fro all the 21 governement aided schools and 3 community primary school	NA	No transfers yet made from the center
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,703	0
Total for Key Service Area	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,181	735,272
Wage	4,954,929	733,467
Non-Wage	1,013,161	1,805
GoU Dev	213,091	0
Ext Finance	189,000	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25% Road transport infrastructure maintained	0	DELAY IN APPROVAL OF ROADS WORKPLAN FOR THE FY

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0
263402 Transfer to Other Government Units	78,352	0
Total for Key Service Area	114,052	0
Wage	0	0
Non-Wage	114,052	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20% Road transport infrastructure maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,672	40,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,617
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,887	0
221020 Litigation and related expenses	5,000	0
227004 Fuel, Lubricants and Oils	22,000	0
228002 Maintenance-Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	900,000	18,482
Total for Key Service Area	1,194,559	65,133
Wage	181,672	40,035

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
	Non-Wage	1,012,887	25,099
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,308,611	65,133
	Wage	181,672	40,035
	Non-Wage	1,126,939	25,099
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
50	50	no variance
5	NA	
5	NA	
1	1	all funds spent as required
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	25,361
221002 Workshops, Meetings and Seminars	92,582	13,443
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	0
225202 Environment Impact Assessment for Capital Works	2,978	0
225204 Monitoring and Supervision of capital work	21,363	0
227001 Travel inland	13,580	2,038
227004 Fuel, Lubricants and Oils	9,040	0
228002 Maintenance-Transport Equipment	4,171	0
282101 Donations	450,000	0
Total for Key Service Area	775,216	40,842
Wage	105,500	25,361
Non-Wage	76,547	15,481
GoU Dev	143,169	0
Ext Finance	450,000	0
Total for Department	775,216	40,842
Wage	105,500	25,361
Non-Wage	76,547	15,481
GoU Dev	143,169	0
Ext Finance	450,000	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Survey and titling of two (2) Institutional lands	Activity not implemented	Activity not implemented, To be implemented in the second quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Small office equipment procured, Disaster risk reduction campaigns conducted, HIV/AIDS sensitisations conducted, departmental airtime procured.	Activity not implemented, will be conducted in the second quarter.	Activity not implemented, will be conducted in the second quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,400	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	7,175	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	16,575	0
Wage	0	0
Non-Wage	16,575	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Area of wetlands in the district, Area of riverbanks and lakeshores in the district, Area of forest cover in the district, Number of natural resources under management plans	Activities not implemented and will be conducted in the second quarter.	Activities not implemented and will be conducted in the second quarter.
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VOTE: 854 Karenga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	396	0
227001 Travel inland	43,061	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	54,457	0
Wage	0	0
Non-Wage	54,457	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Procurement of an office Laptop	Procurement process still ongoing.	Procurement process still ongoing.
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Fuel for monitoring of development projects on environmental compliance procured	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	0
Total for Key Service Area	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid.	Staff salaries paid	Excess wage is for staffs yet to be recruited.
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1 Environment compliance audit conducted	NA
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1 Environmental Compliance monitoring and inspections conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	66,283
Total for Key Service Area	276,652	66,283

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	276,652	66,283
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	362,184	66,283
	Wage	276,652	66,283
	Non-Wage	75,532	0
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services	a group of 20 members of the cultural group supported to represent the District in the annual cultural event commemorated in Nakapiripirit District, 1 Mackbook laptop serviced, a senior CDO facilitated for cultural event and stationary procured for of	some other activities (interest group meetings, work based inspection, VACs and GBV management, staff meeting,) to be implemented is Q2
20% of children living under residential care institutionalized	NA	
22.5% GBV Cases reported	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	0
221009 Welfare and Entertainment	2,835	709
227004 Fuel, Lubricants and Oils	2,605	0
Total for Key Service Area	31,879	709
Wage	0	0
Non-Wage	31,879	709
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

% of Physical and Cognitive development of children below 8 years improved	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,833	0
Total for Key Service Area	2,833	0
Wage	0	0
Non-Wage	2,833	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,109	0
221002 Workshops, Meetings and Seminars	268	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	2,500	621
Total for Key Service Area	6,377	621
Wage	0	0
Non-Wage	6,377	621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

% of Physical and Cognitive development of children below 8 years improved	NA	
% of Physical and Cognitive development of children below 8 years improved	Staff salaries paid for 14 departmental staff both from the higher and the lower local government for the quarter.	Balance for the staff yet to be recruited.

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

% of family Unit to reduce domestic violence, child deprivation, abuse and child labor strengthened	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,420	35,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	2,355	88
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,418	354
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	169,700	35,770
Wage	155,420	35,328
Non-Wage	14,280	442

VOTE: 854 Karenga District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,064	0
221003 Staff Training	34,000	0
Total for Key Service Area	45,064	0
Wage	0	0
Non-Wage	11,064	0
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	255,854	37,100
Wage	155,420	35,328
Non-Wage	66,434	1,772
GoU Dev	0	0
Ext Finance	34,000	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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20% of the population know at least 3 methods of HIV Prevention NA

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

Item	Approved Budget	Spent
227001 Travel inland	927	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,927	0
Wage	0	0
Non-Wage	1,927	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

10 LLGs assessed and results compiled and shared with OPM.	10 LLGs assessed, and results were timely transmitted to OPM through the OPAMS.	NA
3 DTPC meetings conducted.	3 DTPC meetings successfully conducted	NA
3 months staff salaries paid to 2 departmental staffs.	Q1 [Jan, Feb, Mar] salaries paid to 2 departmental staff.	NA
13 staff trained/Oriented on planning, budgeting, and performance reporting.	NA	to be conducted in Q2
1 quarterly budget performance reports compiled and submitted to MoFED and other line MDAs.	Q4 Budget progress report for FY2024/25 was compiled and timely submitted to MoFPED.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,171	13,260
221002 Workshops, Meetings and Seminars	6,860	1,696
221003 Staff Training	10,001	1,000
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,000	1,248
221011 Printing, Stationery, Photocopying and Binding	8,000	1,250
221012 Small Office Equipment	4,521	380
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,940	3,116
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	20,019	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
312235 Furniture and Fittings - Acquisition	118,584	0
Total for Key Service Area	279,695	23,349
Wage	63,171	13,260
Non-Wage	83,500	10,090
GoU Dev	133,024	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Monitoring and Evaluation activities conducted and reports submitted to CAO and OPM.	NA
2 field and desk Appraisals conducted.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,791	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	31,791	0
Wage	0	0
Non-Wage	8,911	0
GoU Dev	22,880	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

N/A	NA
1 quarterly Administrative data collected, updated in departmental databases, and disseminated.	NA
1 Parish priority data collected inform development of Plans.	NA

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,077	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	2,564	0
Total for Key Service Area	11,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	0
Ext Finance	0	0
Total for Department	324,854	23,349
Wage	63,171	13,260
Non-Wage	94,338	10,090
GoU Dev	167,345	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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20% access to HIV/AIDS prevention, control and treatment improved NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Coverage, quality and follow-ups of audits enhanced NAdelays in Information gathering and end of quarter

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Adherence to accountability standards and legal framework increased NA NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	5,864
221002 Workshops, Meetings and Seminars	14,200	1,600
221008 Information and Communication Technology Supplies.	2,500	400
221011 Printing, Stationery, Photocopying and Binding	4,845	638
221012 Small Office Equipment	4,949	561
221017 Membership dues and Subscription fees.	600	40
222001 Information and Communication Technology Services.	1,000	160
227001 Travel inland	26,500	3,040
227004 Fuel, Lubricants and Oils	9,441	1,275
228002 Maintenance-Transport Equipment	3,000	249
Total for Key Service Area	96,121	13,826
Wage	29,086	5,864
Non-Wage	67,035	7,962

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	98,12113,826
	Wage	29,0865,864
	Non-Wage	69,0357,962
	GoU Dev	00
	Ext Finance	00

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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 meeting conducted to promote domestic and inbound tourism	Supported Karamoja tourism cultural event	No variation was realized since the tourism association was supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	447	100
227001 Travel inland	3,000	716
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	6,447	1,316
Wage	0	0
Non-Wage	6,447	1,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 conservancy meeting conducted	NA	
1 tourism product mapped	2 Tourism product mapped in karenga and kapedo sub counties	All the planned 2 tourism product were mapped this quarter
1 training on tourism products conducted	NA	
2 tourism sites mapped and improved	NA	
	1 tourism senzitation meeting conducted	out of 2 planned this quarter only 1 senzitation meeting was conducted due to limited resources realized this quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	110
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	348	0

VOTE: 854 Karenga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	4,348	610
	Wage	0	0
	Non-Wage	4,348	610
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

2 producers linked to market	NA
1 monitoring conducted	NA
1 training on value addition conducted	NA

PIAP Output: 07020901 Increased local consumption and production

12.5% increase in local production and consumption	25 %l increase in local production and consumption	No variation realized since the quarterly planned activity was implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,500	1,875
227001 Travel inland		2,500	625
	Total for Key Service Area	10,000	2,500
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 market survey conducted	NA
4staff paid salary	NA
1 SME meeting conducted	NA
1 computer accessory acquired	NA
1 PDM SACCO Training Conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		86,500	20,443
212102 Medical expenses (Employees)		2,500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,556	889
221007 Books, Periodicals & Newspapers	900	225
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	5,730	1,058
221011 Printing, Stationery, Photocopying and Binding	2,747	516
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,236	489
227001 Travel inland	12,976	1,840
227004 Fuel, Lubricants and Oils	4,532	0
228002 Maintenance-Transport Equipment	3,249	453
Total for Key Service Area	131,727	25,913
Wage	86,500	20,443
Non-Wage	45,227	5,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

3 Agro - Processing facilities mapped and improvedNA

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	990	248
227001 Travel inland	2,000	500
Total for Key Service Area	5,990	1,498
Wage	0	0
Non-Wage	5,990	1,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,513	31,836
Wage	86,500	20,443
Non-Wage	74,013	11,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

monitoring report for first quareter prepared	NA
retention paid	NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	14,000	0
221008 Information and Communication Technology Supplies.	5,881	0
221012 Small Office Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	28,580	0
Total for Key Service Area	51,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and associated costs paid	General staff salries paid	NA
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to former leaders paid	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

All crosscutting issues mainstreamed	NA
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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	656,575	157,797
Total for Key Service Area	656,575	157,797
Wage	656,575	157,797

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

20% Community scorecard implementedNA

PIAP Output: 14060105 Human Resources managed

25% Human Resource managed	pension and gratuity paid	NA
	fuel,oil and lubricants purchased	NA
	small office equipments purchased	NA
	CAOs vehicle maintained.	NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	20,000	4,927
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	1,191
221012 Small Office Equipment	1,100	75
221017 Membership dues and Subscription fees.	12,001	0
221020 Litigation and related expenses	26,000	0
222001 Information and Communication Technology Services.	3,000	2,000
222002 Postage and Courier	200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	36,000	2,475
227004 Fuel, Lubricants and Oils	18,504	2,340
228002 Maintenance-Transport Equipment	15,807	842
273102 Incapacity, death benefits and funeral expenses	4,500	500
273104 Pension	198,586	15,472
273105 Gratuity	484,548	0
Total for Key Service Area	866,611	29,822
	Wage	0
	Non-Wage	866,61129,822

VOTE: 854 Karenga District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

first quarter report produced	monitoring of capital projects and lower local government conducted.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,114	0
211107 Boards, Committees and Council Allowances	12,506	0
221002 Workshops, Meetings and Seminars	46,251	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
224002 Veterinary supplies and services	500	0
225204 Monitoring and Supervision of capital work	10,377	0
227001 Travel inland	6,382	0
263402 Transfer to Other Government Units	0	41,552
312121 Non-Residential Buildings - Acquisition	300,497	0
312139 Other Structures - Acquisition	10,004	0
312235 Furniture and Fittings - Acquisition	12,405	0
Total for Key Service Area	766,636	41,552
Wage	0	0
Non-Wage	273,723	41,552
GoU Dev	492,912	0
Ext Finance	0	0
Total for Department	2,341,282	229,171
Wage	656,575	157,797
Non-Wage	1,140,334	71,374
GoU Dev	544,373	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1 Revenue mobilization meetings conducted	One revenue mobilization meeting conducted	No Variation
21 Departmental staff salaries paid	21 departmental staff salaries paid	No variation
21 Departmental staff salaries paid	21 departmental staff salaries paid	No variation
Quarterly warranting of funds conducted	Quarterly warranting of fund conducted	No Variation
Quarterly warranting of funds conducted	Quarterly warranting of funds conducted	No variation

PIAP Output: 18020201 Local Government own source revenue growth

Update on business register conducted	Update of business register conducted	No variation
Quarterly reports on final accounts prepared and submitted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,793	37,031
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	500
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,700	300
221012 Small Office Equipment	3,400	350
221016 Systems Recurrent costs	30,000	7,452
222001 Information and Communication Technology Services.	700	160
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	4,136
227004 Fuel, Lubricants and Oils	11,900	0
228002 Maintenance-Transport Equipment	5,034	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	250
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	274,430	50,179
Wage	153,793	37,031
Non-Wage	120,637	13,148

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly workplans , budgets and reports prepared	departmental work plan and budget prepared	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	20,900	0
Wage	0	0
Non-Wage	20,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,330	50,179
Wage	153,793	37,031
Non-Wage	141,537	13,148
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
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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/Aids mainstreaming meeting conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,003	0
Total for Key Service Area	1,003	0
Wage	0	0
Non-Wage	1,003	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 contracts committee meeting conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Key Service Area	6,200	0
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 quarterly DSC meeting conducted	NA
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1 quarterly DSC meeting conducted	NA
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VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	9,500	800
221004 Recruitment Expenses	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,252	0
227001 Travel inland	7,000	0
Total for Key Service Area	48,252	800
Wage	0	0
Non-Wage	23,000	800
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Strengthen monitoring of Government programmes for effective service delivery	NA	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212102 Medical expenses (Employees)	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	971	0
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	3,258
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	10,140	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
Total for Key Service Area	55,612	3,258
Wage	0	0
Non-Wage	55,612	3,258
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring of Government programmes strengthenedNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,686	34,838
211105 Ex-Gratia for Political leaders.	239,780	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	1,228
211107 Boards, Committees and Council Allowances	25,204	1,740
212102 Medical expenses (Employees)	3,586	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	120
221012 Small Office Equipment	800	100
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,100	0
223006 Water	2,000	0
227001 Travel inland	7,000	465
227004 Fuel, Lubricants and Oils	2,078	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	585,388	52,441
Wage	205,686	34,838
Non-Wage	379,702	17,603
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	00

Key Service Area: 000024 Compliance and Enforcement Services

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

1 standing committee meeting	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,639	0
221002 Workshops, Meetings and Seminars	5,100	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	0
Total for Key Service Area	48,134	0
Wage	0	0
Non-Wage	28,134	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly meeting conducted	NA
1 Quarterly meeting conducted	NA
1 Quarterly meeting 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	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

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
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PIAP Output: 19030401 Facilities and equipment managed		
4 quarterly Land Board meetingsconducted	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
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Key Service Area	6,800	0
Wage	0	0
Non-Wage	6,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	751,889	56,499
Wage	205,686	34,838
Non-Wage	500,951	21,661
GoU Dev	45,252	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	7 demonstrations established and managed	good mobilisation and willingness of farmers to participate in Agricultural extension services
4 technical Supervision, 100% of the extension workers supervised	4 technical Supervision, 100% of the extension workers supervised	NA
154 pest and disease surveillance conducted	67 pest and disease surveillance conducted	The delayed disbursement of funds affected the implementation of agricultural extension activities within the quarter
225 advisory visits conducted, 1115 farmers visited.	140 advisory visits conducted, 550 farmers visited	extension workers accessed in the last month of the quarter
128 training sessions, 1710 farmers trained	41 training sessions, 835 farmers trained	The delayed release of funds within the quarter negatively affected the implementation of agricultural extension services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	174,136
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	5,280	500
222001 Information and Communication Technology Services.	5,000	1,430
227001 Travel inland	68,552	16,417
227004 Fuel, Lubricants and Oils	77,934	2,125
228002 Maintenance-Transport Equipment	18,800	2,545
Total for Key Service Area	878,907	198,052
Wage	698,341	174,136
Non-Wage	180,566	23,916
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
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
NA		construction of the plant clinic planned for the third quarter

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	64,453	0
Total for Key Service Area	64,453	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,453	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,963	0
222001 Information and Communication Technology Services.	350	0
224003 Agricultural Supplies and Services	7,045	1,502
227001 Travel inland	29,628	2,366
227004 Fuel, Lubricants and Oils	19,774	0
Total for Key Service Area	59,259	3,869
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	3,869
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
250 farmers adopt recommended post harvest handling and management practices	12 farmers adopt recommended post-harvest handling and management practices	most of the produce is sold after harvesting
50 farmers introduce value addition technologies to their products	46 farmers introduce value addition technologies to their products	N/A
500 crop farmers linked to agro-dealers of post harvest handling equipment	620 crop farmers linked to agro-dealers of post harvest handling equipment	NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	7,319	0
Total for Key Service Area	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0 committee meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
224003 Agricultural Supplies and Services	13,772	0
227001 Travel inland	8,980	981
227004 Fuel, Lubricants and Oils	9,555	0
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	41,858	981
Wage	0	0
Non-Wage	18,585	981
GoU Dev	23,272	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

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
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	23 parish chiefs paid allowances for 3 months, 12 PDCs facilitated to monitor PDM for 1 quarter	Parish chiefs delayed to request funds

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)	44,400	6,600
221011 Printing, Stationery, Photocopying and Binding	5,941	780
227001 Travel inland	31,080	5,730
Total for Key Service Area	81,421	13,110
Wage	0	0
Non-Wage	81,421	13,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,139,601	216,012
Wage	698,341	174,136
Non-Wage	294,275	38,007
GoU Dev	146,985	3,869
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	NA	
N/A	NA	
N/A	NA	
1 monitoring and supervision visits for capital works	NA	
N/A	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	617,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	0
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	250
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	0
223005 Electricity	500	0
224001 Medical Supplies and Services	815	0
225204 Monitoring and Supervision of capital work	4,997	1,249
227001 Travel inland	84,605	2,900
227004 Fuel, Lubricants and Oils	3,973	993
228002 Maintenance-Transport Equipment	12,000	3,000
263308 Sector Conditional Grant (Non-Wage)	313,171	78,293
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	0
313121 Non-Residential Buildings - Improvement	55,000	0
Total for Key Service Area	3,461,169	704,548

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,825,534	617,613
	Non-Wage	357,559	84,535
	GoU Dev	129,383	0
	Ext Finance	148,693	2,400

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS coordination meeting conductedNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,682	420
Total for Key Service Area	1,682	420
Wage	0	0
Non-Wage	1,682	420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,738	605
221008 Information and Communication Technology Supplies.	1,565	0
227004 Fuel, Lubricants and Oils	3,912	978
Total for Key Service Area	8,214	1,583
Wage	0	0
Non-Wage	8,214	1,583
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	505
227004 Fuel, Lubricants and Oils	1,500	286
Total for Key Service Area	3,520	791
Wage	0	0
Non-Wage	3,520	791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,474,585	707,342
Wage	2,825,534	617,613
Non-Wage	370,976	87,330
GoU Dev	129,383	0
Ext Finance	148,693	2,400

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

2.5 constructed,renovated,equipped with required infrastructure and stffed	No money yet transferred to primary schols	system challenges (IFMIS)
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25% Regulatory and quality assurance system for primary
and secondary schools improved

NA

21 primary school paid UPE capitation grant

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,786	571,109
263308 Sector Conditional Grant (Non-Wage)	543,310	0
Total for Key Service Area	3,107,096	571,109
Wage	2,563,786	571,109
Non-Wage	543,310	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant paid to Jubilee SS	NA	system challenges with IFMIS
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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	436	0
263308 Sector Conditional Grant (Non-Wage)	190,740	0
Total for Key Service Area	191,176	0
Wage	0	0
Non-Wage	191,176	0
GoU Dev	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
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

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

38 staff of Jubilee secondary school paid salaries	NA
teachers paid salaries for 3 month	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	152,638
Total for Key Service Area	2,330,481	152,638
Wage	2,330,481	152,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

workshops and meetins conducted	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

staff paid salaries for 3 month	NA
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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	60,662	9,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	1,805
Total for Key Service Area	75,912	11,525
Wage	60,662	9,720
Non-Wage	15,250	1,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,654	0
228001 Maintenance-Buildings and Structures	179,722	0
228002 Maintenance-Transport Equipment	25,000	0
312111 Residential Buildings - Acquisition	128,504	0
312121 Non-Residential Buildings - Acquisition	48,933	0
Total for Key Service Area	402,813	0
Wage	0	0
Non-Wage	189,722	0
GoU Dev	213,091	0
Ext Finance	0	0

Key Service Area: 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	50,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 qualified sports administrators & technical officials

trained

NA

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,000	0
Total for Key Service Area	189,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

data collected on SNE fro all the 21 government aided schools and 3 community primary school

NA

No transfers yet made from the center

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)	13,703	0
Total for Key Service Area	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,181	735,272
Wage	4,954,929	733,467
Non-Wage	1,013,161	1,805
GoU Dev	213,091	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25% Road transport infrastructure maintained	0	DELAY IN APPROVAL OF ROADS WORKPLAN FOR THE FY

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0
263402 Transfer to Other Government Units	78,352	0
Total for Key Service Area	114,052	0
Wage	0	0
Non-Wage	114,052	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20% Road transport infrastructure maintained NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	181,672	40,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,617
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,887	0
221020 Litigation and related expenses	5,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,000	0
228002 Maintenance-Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	900,000	18,482
Total for Key Service Area	1,194,559	65,133
Wage	181,672	40,035
Non-Wage	1,012,887	25,099
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,308,611	65,133
Wage	181,672	40,035
Non-Wage	1,126,939	25,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
50	50	no variance
5	NA	
5	NA	
1	1	all funds spent as required
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	25,361
221002 Workshops, Meetings and Seminars	92,582	13,443
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	0
225202 Environment Impact Assessment for Capital Works	2,978	0
225204 Monitoring and Supervision of capital work	21,363	0
227001 Travel inland	13,580	2,038
227004 Fuel, Lubricants and Oils	9,040	0
228002 Maintenance-Transport Equipment	4,171	0
282101 Donations	450,000	0
Total for Key Service Area	775,216	40,842
Wage	105,500	25,361
Non-Wage	76,547	15,481
GoU Dev	143,169	0
Ext Finance	450,000	0
Total for Department	775,216	40,842
Wage	105,500	25,361
Non-Wage	76,547	15,481
GoU Dev	143,169	0
Ext Finance	450,000	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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Survey and titling of two (2) Institutional lands	Activity not implemented	Activity not implemented, To be implemented in the second quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Small office equipment procured, Disaster risk reduction campaigns conducted, HIV/AIDS sensitisations conducted, departmental airtime procured.	Activity not implemented, will be conducted in the second quarter.	Activity not implemented, will be conducted in the second quarter.
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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	3,400	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	7,175	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	16,575	0
Wage	0	0
Non-Wage	16,575	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Area of wetlands in the district, Area of riverbanks and lakeshores in the district, Area of forest cover in the district, Number of natural resources under management plans	Activities not implemented and will be conducted in the second quarter.	Activities not implemented and will be conducted in the second quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	396	0
227001 Travel inland	43,061	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	54,457	0
Wage	0	0
Non-Wage	54,457	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Procurement of an office Laptop	Procurement process still ongoing.	Procurement process still ongoing.
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Fuel for monitoring of development projects on environmental compliance procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	0
Total for Key Service Area	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid.	Staff salaries paid	Excess wage is for staffs yet to be recruited.
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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: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Environment compliance audit conducted	NA	
1 Environmental Compliance monitoring and inspections conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	66,283
Total for Key Service Area	276,652	66,283
Wage	276,652	66,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	362,184	66,283
Wage	276,652	66,283
Non-Wage	75,532	0
GoU Dev	10,000	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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services	a group of 20 members of the cultural group supported to represent the District in the annual cultural event commemorated in Nakapiripirit District, 1 Mackbook laptop serviced, a senior CDO facilitated for cultural event and stationary procured for of	some other activities (interest group meetings, work based inspection, VACs and GBV management, staff meeting,) to be implemented is Q2
20% of children living under residential care institutionalized	NA	
22.5% GBV Cases reported	NA	
	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	0
221009 Welfare and Entertainment	2,835	709
227004 Fuel, Lubricants and Oils	2,605	0
Total for Key Service Area	31,879	709
Wage	0	0
Non-Wage	31,879	709
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

% of Physical and Cognitive development of children below 8 years improved	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,833	0
Total for Key Service Area	2,833	0
Wage	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
	Non-Wage	2,833	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,109	0
221002 Workshops, Meetings and Seminars	268	0
225204 Monitoring and Supervision of capital work	2,500	0
227001 Travel inland	2,500	621
Total for Key Service Area	6,377	621
	Wage	0
	Non-Wage	6,377
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

% of Physical and Cognitive development of children below 8 years improved	NA	
% of Physical and Cognitive development of children below 8 years improved	Staff salaries paid for 14 departmental staff both from the higher and the lower local government for the quarter.	Balance for the staff yet to be recruited.

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

% of family Unit to reduce domestic violence, child deprivation, abuse and child labor strengthened	NA	
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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	155,420	35,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	2,355	88

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,418	354
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	169,700	35,770
Wage	155,420	35,328
Non-Wage	14,280	442
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded

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)	11,064	0
221003 Staff Training	34,000	0
Total for Key Service Area	45,064	0
Wage	0	0
Non-Wage	11,064	0
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	255,854	37,100
Wage	155,420	35,328
Non-Wage	66,434	1,772
GoU Dev	0	0
Ext Finance	34,000	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
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20% of the population know at least 3 methods of HIV Prevention	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	927	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,927	0
Wage	0	0
Non-Wage	1,927	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

10 LLGs assessed and results compiled and shared with OPM.	10 LLGs assessed, and results were timely transmitted to OPM through the OPAMS.	NA
3 DTPC meetings conducted.	3 DTPC meetings successfully conducted	NA
3 months staff salaries paid to 2 departmental staffs.	Q1 [Jan, Feb, Mar] salaries paid to 2 departmental staff.	NA
13 staff trained/Oriented on planning, budgeting, and performance reporting.	NA	to be conducted in Q2
1 quarterly budget performance reports compiled and submitted to MoFED and other line MDAs.	Q4 Budget progress report for FY2024/25 was compiled and timely submitted to MoFPED.	NA

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	63,171	13,260
221002 Workshops, Meetings and Seminars	6,860	1,696
221003 Staff Training	10,001	1,000
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,000	1,248

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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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	8,000	1,250
221012 Small Office Equipment	4,521	380
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	2,000	0
227001 Travel inland	22,940	3,116
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	20,019	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
312235 Furniture and Fittings - Acquisition	118,584	0
Total for Key Service Area	279,695	23,349
Wage	63,171	13,260
Non-Wage	83,500	10,090
GoU Dev	133,024	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Monitoring and Evaluation activities conducted and reports submitted to CAO and OPM.	NA
2 field and desk Appraisals 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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,791	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	31,791	0
Wage	0	0
Non-Wage	8,911	0
GoU Dev	22,880	0
Ext Finance	0	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
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Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

N/A	NA
1 quarterly Administrative data collected, updated in departmental databases, and disseminated.	NA
1 Parish priority data collected inform development of Plans.	NA

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

N/A	NA
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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	3,077	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	2,564	0
Total for Key Service Area	11,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	0
Ext Finance	0	0
Total for Department	324,854	23,349
Wage	63,171	13,260
Non-Wage	94,338	10,090
GoU Dev	167,345	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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20% access to HIV/AIDS prevention, control and treatment improved NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Coverage, quality and follow-ups of audits enhancedNAdelays in Information gathering and end of quarter

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Adherence to accountability standards and legal framework increasedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	5,864
221002 Workshops, Meetings and Seminars	14,200	1,600
221008 Information and Communication Technology Supplies.	2,500	400
221011 Printing, Stationery, Photocopying and Binding	4,845	638
221012 Small Office Equipment	4,949	561
221017 Membership dues and Subscription fees.	600	40
222001 Information and Communication Technology Services.	1,000	160
227001 Travel inland	26,500	3,040
227004 Fuel, Lubricants and Oils	9,441	1,275

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	249
Total for Key Service Area	96,121	13,826
Wage	29,086	5,864
Non-Wage	67,035	7,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,121	13,826
Wage	29,086	5,864
Non-Wage	69,035	7,962
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 meeting conducted to promote domestic and inbound tourism	Supported Karamoja tourism cultural event	No variation was realized since the tourism association was supported

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	500
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	447	100
227001 Travel inland	3,000	716
227004 Fuel, Lubricants and Oils	400	0
Total for Key Service Area	6,447	1,316
Wage	0	0
Non-Wage	6,447	1,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 conservancy meeting conducted	NA	
1 tourism product mapped	2 Tourism product mapped in karenga and kapedo sub counties	All the planned 2 tourism product were mapped this quarter
1 training on tourism products conducted	NA	
2 tourism sites mapped and improved	NA	
	1 tourism senzitation meeting conducted	out of 2 planned this quarter only 1 senzitation meeting was conducted due to limited resources realized this quarter

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	110

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	348	0
Total for Key Service Area	4,348	610
Wage	0	0
Non-Wage	4,348	610
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

2 producers linked to market	NA
1 monitoring conducted	NA
1 training on value addition conducted	NA

PIAP Output: 07020901 Increased local consumption and production

12.5% increase in local production and consumption	25 %l increase in local production and consumption	No variation realized since the quarterly planned activity was implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	1,875
227001 Travel inland	2,500	625
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 market survey conducted	NA
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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
PIAP Output: 07021703 Trade facilitation measures implemented		
4staff paid salary	NA	
1 SME meeting conducted	NA	
1 computer accessory acquired	NA	
1 PDM SACCO Training Conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	20,443
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	3,556	889
221007 Books, Periodicals & Newspapers	900	225
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	5,730	1,058
221011 Printing, Stationery, Photocopying and Binding	2,747	516
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,236	489
227001 Travel inland	12,976	1,840
227004 Fuel, Lubricants and Oils	4,532	0
228002 Maintenance-Transport Equipment	3,249	453
Total for Key Service Area	131,727	25,913
Wage	86,500	20,443
Non-Wage	45,227	5,470
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting conducted	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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 Key Service Area	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

3 Agro - Processing facilities mapped and improved NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	990	248
227001 Travel inland	2,000	500
Total for Key Service Area	5,990	1,498
Wage	0	0
Non-Wage	5,990	1,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,513	31,836
Wage	86,500	20,443
Non-Wage	74,013	11,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	26	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	3	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	4	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	156	Workshps and seminars
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

VOTE: 854 Karenga District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	25%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	100%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4	Official travel of the

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	One Quarterly Monitoring

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 Monitoring visits	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption verification requests handled	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

VOTE: 854 Karenga District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	100%	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	60 farmers supported

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	22	21

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	2	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	1000	57

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the quarantine stations	Text	2	

VOTE: 854 Karenga District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	1	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	80%	80%

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	0.22%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	85	

VOTE: 854 Karenga District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Vermin and vector control interventions carried out in	Percentage	100%	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of underresourced ECCE centers provided with	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE guide on Gender and VAC developed	Number	18	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of rural public secondary schools with teachers	Number	10	

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education			
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	2	
Key Service Area: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	26	
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	22	5 schools inspected
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	26	
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	4	

VOTE: 854 Karenga District

Quarter 1

Department: 060 Education			
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	10	

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	10	0
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	32	NO BRIDGES/CULVERTS

Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	3	

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000078 Land Management			
PIAP Output : 06030303 Wetland boundaries surveyed and demarcated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	5	

VOTE: 854 Karenga District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	25000	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	1	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	4	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	7	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	2026	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70% population who know at	
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	80	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	58	
Key Service Area: 000036 Strategies and Project Development			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	58	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	37	
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of families accessing Couseling services	Number	100	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	40,000	

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Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	1	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	NA
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	25	
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 - Performance Audit on

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 PERFORMANCE AUDIT
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	5	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	50	
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50%	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

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Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	30	
PIAP Output : 07021304 Increase adoption and utilization of e-commerce services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	karenga	District Discretionary Equalisation Development Grant		28,580	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	karenga	District Discretionary Equalisation Development Grant		0	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Kapedo	District Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	geremech	District Discretionary Equalisation Development Grant		12,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		6,755	0
Item: 227001 Travel inland					
Recruitment Expenses - CV Screening and Assessment		District Discretionary Equalisation Development Grant		9,000	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: 237053 Karenga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Kidepo HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent		25,210	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakitoit	Programme Conditional Grant - Development		128,504	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Karenga	Programme Conditional Grant - Development		39,432	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of works		Locally Raised Revenues		18,952	0
Item: 282101 Donations					
External financing	Karenga	External Financing United Nations Children Fund (UNICEF)		450,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga	District Discretionary Equalisation Development Grant		2,564	0
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEDO HC III	Kapedo	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent		8,573	0
KADEPO MISSION SUB DISPENSARY	Kapedo Mission	Programme Conditional Grant - Non Wage Recurrent		18,699	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALAKAS P.S.	Kapedo	Programme Conditional Grant - Non Wage Recurrent		34,770	0
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent		26,910	0
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent		23,990	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	hq	Programme Conditional Grant - Development		2,978	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: 237055 Kawalakol Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KOCHOLO HC II	Kocholo HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,907	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent		29,990	0
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent		24,770	0
Kakore Community Primary School	Loyoro	Programme Conditional Grant - Non Wage Recurrent		6,890	0
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent		21,410	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		48,933	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hd	Programme Conditional Grant - Non Wage Recurrent		44,444	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: 237055 Kawalakol Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Programme Conditional Grant - Non Wage Recurrent		16,000	0
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobalangit HCIII	Programme Conditional Grant - Development		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		8,047	0
PIRE HC II	Pire HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lobalangit HCIII	Programme Conditional Grant - Development		22,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT P.S.	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		44,050	0
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent		32,750	0
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent		23,090	0
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent		18,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237062 Lokori Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDEPO P.S.	Kidepo	Programme Conditional Grant - Non Wage Recurrent		24,570	0
LOKORI P.S.	Lokori	Programme Conditional Grant - Non Wage Recurrent		18,970	0
LCIII: 237064 Sangar Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		8,451	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kalimon HCIII	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOWAKUJ P.S.	Lowakuj	Programme Conditional Grant - Non Wage Recurrent		22,390	0
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent		30,590	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent		22,110	0
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent		21,390	0
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DSC members	Karenga	District Discretionary Equalisation Development Grant		36,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Programme Conditional Grant - Development		64,453	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		1,963	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		7,045	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		19,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		13,772	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		0	0
Furniture and Fixtures - Assorted Furniture	karenga district h	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		13,824	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		113,031	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Karenga	Programme Conditional Grant - Non Wage Recurrent		22,590	0
KARENGA BOYS P.S.	Church of uganda	Programme Conditional Grant - Non Wage Recurrent		35,450	0
KARENGA GIRLS P.S.	New Karenga	Programme Conditional Grant - Non Wage Recurrent		33,010	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	190,740	190,740
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of the activities and projects		Programme Conditional Grant - Non Wage Recurrent		21,309	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		11,200	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)		78,352	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	district hq	Programme Conditional Grant - Non Wage Recurrent		98,697	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga	District Discretionary Equalisation Development Grant		3,077	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		500	0
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring pf PDM,nutrition coordination, governmet projects	kakwanga	Locally Raised Revenues		1,446	0
preparation of BoQs	kakwanga	Locally Raised Revenues		603	0
LCIII: 273438 Kapedo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Materniy Block at Kapedo HCIII	Kapedo HCIII	Programme Conditional Grant - Development		55,000	0
LCIII: 273439 Kidepo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	kidepo tc	Programme Conditional Grant - Development		35,570	0