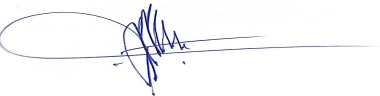


**VOTE: 854**    **Karenga District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 854 Karenga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**UMA CHARLES**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 854 Karenga District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Discretionary Government Transfers	3,155,460	3,225,580	2,496,618	79%
Conditional Government Transfers	9,872,465	14,258,687	11,022,117	112%
Other Government Transfers	164,082	468,528	81,507	50%
External Financing	1,739,377	1,739,377	317,359	18%
Total Revenues shares	15,350,455	20,111,244	13,950,070	91%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	856,208	1,262,361	681,625	80%
Tourism Development	4,000	4,000	1,000	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,402,035	1,425,030	330,437	24%
Private Sector Development	110,784	110,784	69,738	63%
Integrated Transport Infrastructure And Services	1,357,225	1,357,225	298,913	22%
Human Capital Development	8,782,521	12,406,190	6,106,383	70%
Public Sector Transformation	332,094	969,945	199,218	60%
Community Mobilization And Mindset Change	27,710	27,710	10,432	38%
Governance And Security	1,831,263	1,901,383	1,194,677	65%
Development Plan Implementation	646,615	646,615	291,748	45%
Grand Total	15,350,455	20,111,244	9,184,173	60%
Wage	8,527,221	10,099,385	6,179,897	72%
Non-Wage Recurrent	2,484,658	3,040,165	1,442,840	58%
Domestic Devt	2,599,200	5,232,317	1,428,541	55%
External Financing	1,739,377	1,739,377	132,894	8%

**VOTE: 854**    **Karenga District**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q3, Karenga DLG had received a cumulative total revenue of Shs. 13,950,070 from funding sources such as External Financing (EF), Locally Raised Revenue (LRR), Other Government Transfers (OGTs), and Other Government Transfers (OGTs). This amount reflects a 91% performance when compared with the cumulative target of 91% by the end of the same quarter. This above-target performance in cumulative receipts can be ascribed to the following: Discretionary Government Transfers (79%) and over performance of Conditional Government Transfers (112%). however, underperformance (<75%) was realized under Other Government transfers (50%), LRR (8%) and EF (18%). These funds were distributed to the Higher Local Government (HLG) and the Lower Local Governments (LLGs) for the implementation of planned activities within the quarter.

By the close of the third quarter, a cumulative sum of Shs 9,330,550 (61%) was spent across, covering various critical activities, including salary disbursements and planned recurrent operations across program areas. Notable expenditures include Shs 682,681 under the Agro-Industrialization program, Shs 1,000 under Tourism development, Shs 334,335 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 69,738 under Private Sector Development, Shs 409,997 under Integrated Transport and Infrastructure services, Shs 6,123,282 under Human Capital Development, Shs 204,221 under Public Sector transformation, Shs 10,432 under Community Mobilization and Mindset change, Shs 1,196,276 under Governance and Security, and Shs 298,588 under the Development Plan implementation Programme. The cumulative grand expenditure in all program areas by the end of the quarter amounts to Shs 9,330,550 of which Shs. 6,181,741 was spent on wages, Shs. 1,460,595 on non-recurrent activities, Shs. 1,546,490 on development investments, and Shs. 141,724 on External Financing supported activities.

VOTE: 854 Karenga District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Agency Fees	21,039	21,039	0	0%
Land Fees	7,525	7,525	0	0%
Local Hotel Tax	57,005	57,005	0	0%
Local Services Tax-Payable By Individuals	50,334	50,334	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	61,228	61,228	9,070	15%
Other Licence fees	8,103	8,103	0	0%
Other Royalties	149,334	149,334	23,400	16%
Registration fees for Documents and Businesses	40,517	40,517	0	0%
Discretionary Government Transfers	3,155,460	3,225,580	2,496,618	79%
District Discretionary Equalisation Development Grant	209,184	209,184	209,184	100%
District Unconditional Grant Non-Wage	420,591	490,711	368,033	88%
District Unconditional Grant Wage	2,145,182	2,145,182	1,629,413	76%
Urban Discretionary Equalisation Development Grant	18,441	18,441	18,441	100%
Urban Unconditional Grant Wage	298,763	298,763	224,072	75%
Urban Unconditional Non-Wage	63,297	63,297	47,473	75%
Conditional Government Transfers	9,872,465	14,258,687	11,022,117	112%
Programme Conditional Grant - Non Wage Recurrent	1,417,615	1,903,003	1,365,623	96%
Programme Conditional Grant - Development	2,056,760	4,385,430	3,885,430	189%
Programme Conditional Grant - Wage Recurrent	6,083,275	7,655,440	5,456,249	90%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	164,082	468,528	81,507	50%
Micro Projects under Karamoja Development Programme	40,517	40,517	0	0%
Support to PLE (UNEB)	5,513	5,513	6,400	116%
Uganda Road Fund (URF)	114,052	114,052	72,115	63%
Uganda Wildlife Authority (UWA)	0	304,446	0	
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	2,991	75%

VOTE: 854

Karenga District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	1,739,377	1,739,377	317,359	18%
Global Alliance for Vaccines and Immunization (GAVI)	205,905	205,905	146,031	71%
Global Fund for HIV, TB & Malaria	22,050	22,050	21,271	96%
United Nations Children Fund (UNICEF)	1,511,423	1,511,423	150,057	10%
Total Revenues Shares	15,350,455	20,111,244	13,950,070	91%

**VOTE: 854**    **Karenga District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

At the conclusion of the Third quarter, cumulative receipts from Other Central Government Transfers amounted to a total of Ugx. 81,507,000 representing 50% of the budget initially planned at Shs. 468,528,000. This noticeable steady performance is primarily attributed to specific sub-categories: The Uganda Road Fund (63%), Support to Primary Leaving Examinations (UNEB) performance (116%), and the Uganda Women Entrepreneurship Program (UWEP) at 75%. More notably, there were no funds received for the Micro Projects under the Karamoja Development Programme. In conclusion, the detailed examination of the cumulative receipts indicates a positive trend in certain sub-categories. However, the absence of funds for Micro Projects underscores the need for strategic collaboration with the Office of the Prime Minister to ascertain the possibility of acquiring this funding. 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 Micro Projects highlights the imperative for strategic linkage with the Office of the Prime Minister 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 end of Q3, cumulative External Financing Transfers amounting to shs 317,359,000 representing 18% underscored the expected target 75%. This below-target performance can be attributed to the specific components within the transfer structure. UNICEF underscored in performance with shs 150,057,000 out of the planned shs 1,511,423,000, achieving 10%. Conversely, other sources, including the Global fund for HIV, TB & Malaria and GAVI performance achieved 96% and 71% respectively. The above insights into the diverse performance levels within the External Financing Transfers offers an opportunity for strategic assessment and potential adjustments in future resource allocation for optimized impact.

VOTE: 854 Karenga District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,506,063	0	1,099,050	73%	412,499
Sub-Total	1,506,063	0	1,099,050	73%	412,499
Department: Finance					
10 Financial Management and Accountability (LG)	271,839	0	144,328	53%	50,550
Sub-Total	271,839	0	144,328	53%	50,550
Department: Statutory bodies					
10 Legislation and Oversight	415,494	0	244,283	59%	72,128
Sub-Total	415,494	0	244,283	59%	72,128
Department: Production and Marketing					
10 Agricultural Extension	856,708	0	652,936	76%	258,662
20 Agricultural Production	0	0	28,689		27,174
Sub-Total	856,708	0	681,625	80%	285,836
Department: Health					
10 Primary HealthCare	3,616,956	0	2,135,836	59%	705,980
30 Health Management and Supervision	458,568	0	199,651	44%	4,056
Sub-Total	4,075,524	0	2,335,487	57%	710,036
Department: Education					
10 Pre-Primary and Primary Education	2,891,968	0	1,978,334	68%	702,499
20 Secondary Education	1,175,187	0	1,541,318	131%	274,278
40 Education&Sports Management and Inspection	253,374	0	122,836	48%	33,009
50 Special Needs Education	4,318	0	3,400	79%	0
Sub-Total	4,324,846	0	3,645,888	84%	1,009,786
Department: Roads and Engineering					
10 Community Access Roads	1,357,225	0	298,913	22%	133,301
20 Engineering Services	300,000	0	77,687	26%	49,284
Sub-Total	1,657,225	0	376,599	23%	182,585
Department: Water					
10 Rural Water Supply and Sanitation	1,011,911	0	152,063	15%	66,288

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Karenga District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,011,911	0	152,063	15%	66,288
Department: Natural Resources					
10 Natural Resources Management	390,124	0	178,374	46%	100,423
Sub-Total	390,124	0	178,374	46%	100,423
Department: Community Based Services					
10 Community Mobilisation	1,846	0	460	25%	0
20 Empowerment and Mindset Change	408,015	0	135,980	33%	46,144
Sub-Total	409,860	0	136,440	33%	46,144
Department: Planning					
10 Planning and Statistics	250,860	0	106,996	43%	23,670
Sub-Total	250,860	0	106,996	43%	23,670
Department: Internal Audit					
10 Compliance	63,715	0	12,301	19%	3,447
Sub-Total	63,715	0	12,301	19%	3,447
Department: Trade, Industry and Local Development					
10 Commercial Services	114,784	0	70,738	62%	24,401
20 Value Chain Services	1,500	0	0	0%	0
Sub-Total	116,284	0	70,738	61%	24,401
Grand Total	15,350,455	0	9,184,173	60%	2,987,792

VOTE: 854 Karenga District

Quarter 3

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	1,398,673	1,730,313	1,184,179	85%	400,618
District Unconditional Grant Non-Wage	72,175	70,410	11,250	16%	3,750
District Unconditional Grant Wage	797,560	797,560	625,408	78%	226,628
Locally Raised Revenues	69,277	69,277	10,528	15%	528
Multi-Sectoral Transfers to LLGs_NonWage	236,650	236,650	112,345	47%	36,514
Programme Conditional Grant - Non Wage Recurrent	144,594	477,998	365,834	253%	113,593
Urban Unconditional Grant Wage	78,419	78,419	58,814	75%	19,605
Development Revenues	109,154	413,601	109,155	100%	54,577
District Discretionary Equalisation Development Grant	5,330	5,330	5,330	100%	2,665
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	103,825	103,825	103,825	100%	51,912
Other Transfers from Central Government	0	304,446	0	0%	0
Total Revenues Shares	1,507,828	2,143,913	1,293,334	86%	455,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,978	875,978	628,210	72%	244,709
Non Wage	520,931	854,335	363,386	70%	114,089
Development Expenditure					
Domestic Development	109,154	413,601	107,454	98%	53,701
External Financing	0	0	0	0%	0
Total Expenditure	1,506,063	2,143,913	1,099,050	73%	412,499
C: Unspent Balances					
Recurrent Balances			192,584		
Wage			56,012		
Non Wage			136,571		
Development Balances			1,701		

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

Domestic Development	1,701	
External Financing	0	
Total Unspent	194,285	

Summary of Department Revenues and Expenditure by Source

Administration department cumulatively received shillings 1,331,679,000 of the approved budget of shs 1,506,063,000. This reflects an overperformance of 88% compared to the target of 75%. The reason for this overperformance is attributed to the Programme Conditional Grant - Non Wage Recurrent released up to 253% (shs 365,834,000). Target performance was however realized under both District and Urban Unconditional Grant Wage (78), while underperformance was realized under District Unconditional Grant Non-Wage (74%), Multi-Sectoral Transfers to LLGs\_NonWage (47%), and Locally Raised Revenues (15%).

Therefore, by the end of the third quarter, the department spent shs. 1,099,550,000 (73%) with shs. 628,210000 (72%) being wage, shs. 363,886,000 (70%) as non-wage and domestic development of shs 107,454000 reflecting 98%.

Reasons for unspent balances on the bank account

By the end of second quarter, administration department had a total unspent balance of shs. 1,701, 000 of which shs 56,012,000 was wage which was due to under staffing in the department, shs 174,416,000 as non-wage recurrent funds and shs 230,428,000 as Domestic Development all meant for the implementation of planned activities in the third quarter.

Highlights of physical performance by end of the quarter

The department conducted quarterly monitoring and supervision of the 10 lower local governments and report prepared for this activity, capacity building for staffs was also conducted within the quarter, monitoring of capital projects especially the UGIFT project for the seed school and maternity ward for kalimon health center. 3 monthly procurement and disposal reports prepared and submitted for the month of January,February and march, I contract committee meeting was conducted, evaluation of bids was done and evaluation report prepared, I advert was made on media and several LPOs prepared and approved, general staff salaries paid, pension and gratuity for 12 pensioners paid.

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,839	271,839	164,428	60%	53,676
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	117,592	117,592	88,194	75%	29,398
Locally Raised Revenues	57,135	57,135	3,400	6%	0
Urban Unconditional Grant Wage	57,113	57,113	42,834	75%	14,278
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,839	271,839	164,428	60%	53,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,704	174,704	115,803	66%	40,397
Non Wage	97,135	97,135	28,525	29%	10,153
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,839	271,839	144,328	53%	50,550
C: Unspent Balances					
Recurrent Balances			20,100		
Wage			15,225		
Non Wage			4,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,100		

Summary of Department Revenues and Expenditure by Source

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

The Finance Department received a total cumulative revenue of shs 164,427,969(60.5%) by the end of quarter three compared to the approved annual revenue of shs 271,839,364,this reflected slightly an under performance against the target of 75%. Target performance was however realized under District Unconditional grant wage of shs. 88,193,901(75%),Urban Unconditional Grant Wage was 42,834,068 (75%) and District Unconditional Grant Non-wage was shs 30,000,000 (75%). Under performance was realized under locally 3,400,000(6%). The total expenditure by the end of the quarter was shs 147,453,969(54%) of which shs 119,063,969(44%) was spent on payment of salaries for staff and shs 28,390,000(19.3%) was spent on the implementation of planned activities under the department.

Reasons for unspent balances on the bank account

Low staffing level in the department leading to low absorption of the planned wage, Delayed release of Q3 funds leading to some activities being re-planned for implementation in quarter four.

Highlights of physical performance by end of the quarter

Warranting for quarter three was done ,three months salaries paid for 20 staff, Bank statements for three months picked.

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	469,139	485,614	285,370	61%	126,517
District Unconditional Grant Non-Wage	235,422	251,898	159,950	68%	88,043
District Unconditional Grant Wage	153,893	153,893	115,420	75%	38,473
Locally Raised Revenues	79,823	79,823	10,000	13%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	469,139	485,614	285,370	61%	126,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,893	153,893	111,067	72%	39,431
Non Wage	261,601	331,721	133,216	51%	32,697
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,494	485,614	244,283	59%	72,128
C: Unspent Balances					
Recurrent Balances			41,087		
Wage			4,353		
Non Wage			36,735		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,087		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received total cumulative revenue of shs 315,344,000 by end of quarter three compared to the approved annual revenue of shs 415,494,000. This reflects slightly an underperformance of about 69% against the target of 75%. Overperformance was however realized under District Unconditional Grant Non-Wage shs 189,924,000 (86%), Target performance was realized under District Unconditional Grant Wage shs 115,420,000 (75%), while underperformance was realized under Locally Raised Revenues 10,000,000 (13%).

**VOTE: 854**    **Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

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

By the end of third quarter, statutory bodies had unspent balance of shs 63,962,000 which is meant for implementation of planned council activities in the forth quarter.

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

Salaries for 2 technical staff and 16 political leaders paid, 2 council meetings conducted, 2 standing committee meetings conducted, 2 business committee meetings conducted, 1 land board meeting conducted, travels facilitated for political leaders, 1 office vehicle repaired, , office fuel procured

VOTE: 854

Karenga District

Quarter 3

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	856,708	987,079	733,271	86%	244,424
Locally Raised Revenues	9,384	9,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	130,371	97,778	0%	32,593
Programme Conditional Grant - Wage Recurrent	847,324	847,324	635,493	75%	211,831
Development Revenues	0	275,783	275,783	0%	137,891
Programme Conditional Grant - Development	0	275,783	275,783	0%	137,891
Total Revenues Shares	856,708	1,262,861	1,009,054	118%	382,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,324	847,324	622,340	73%	233,352
Non Wage	9,384	138,555	35,366	377%	29,330
Development Expenditure					
Domestic Development	0	275,783	23,919	0%	23,154
External Financing	0	0	0	0%	0
Total Expenditure	856,708	1,261,661	681,625	80%	285,836
C: Unspent Balances					
Recurrent Balances			75,565		
Wage			13,153		
Non Wage			62,412		
Development Balances			251,864		
Domestic Development			251,864		
External Financing			0		
Total Unspent			327,428		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Production department cumulatively received total revenues of shs 1,009,054 by the end of quarter three compared to the approved budget of 856,708,000, which reflects an over-performance of 118% compared to the quarterly target of 75%. The reason for this over performance is because of the supplementary budget which revised annual revenues to shs. 1,262,861,000. Under performance was realized in locally raised revenues (0%), Programme Conditional Grant – Non wage Recurrent (0%), and Programme Conditional Grant – Development (0%). By end of Q3, the target performance was realized under Programme Conditional Grant – Wage Recurrent, with cumulative release of 635,493,000 (75%). By the end of the third quarter, the department had spent shs. 623,396,000 (74%) on staff salaries, while 35,366,000 (377%) of the approved budget on routine activities.

Reasons for unspent balances on the bank account

By the end of Q3, the department had an Unspent balance of shs. 326,373,000, out of which shs. 251,864,000 was for development projects, shs. 12,097,000 was wage while shs. 62,412,000 was for recurrent activities. Non-absorption was due to delay in procurement process, and non-allocation of LRR, and delay in accessing funds to implement planned recurrent activities

Highlights of physical performance by end of the quarter

- Staff Salaries paid (January - March 2024)
- Monitoring and supervision of production activities by DEC members and selected HoDs
- Established and operationalized value chain based multi stakeholder innovation platform
- Mapped, profiled and registered all agricultural households and all parish infrastructure using PDMIS
- Trained modern farmers on feed formulation and conservation
- Developed production plans of three key priority enterprises identified by PDM beneficiaries
- Have created market linkages between agro-inputs dealers, producers, agricultural produce buyers, processors, PDM SACCOs and PDM supported households
- Refresher training of 14 community animal health workers (CAHWs) conducted
- Successfully held agro-youth expo and certificates awarded to exhibitors
- Piggery farmers sensitized on recommended control measures of classical African swine fever
- 9480 livestock vaccinated against FMD, CBPP, PPR, Sheep and Goat Pox
- Daily meat inspection conducted to ensure the meat is suitable for hum

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,752,722	2,752,722	2,089,552	76%	717,692
Locally Raised Revenues	9,003	9,003	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,013	289,013	216,760	75%	72,253
Programme Conditional Grant - Wage Recurrent	2,454,706	2,454,706	1,872,792	76%	645,439
Development Revenues	1,322,802	1,737,424	1,181,622	89%	612,181
District Discretionary Equalisation Development Grant	70,506	70,506	70,506	100%	35,253
External Financing	836,377	836,377	280,574	34%	161,657
Programme Conditional Grant - Development	415,919	830,541	830,541	200%	415,271
Total Revenues Shares	4,075,524	4,490,146	3,271,173	80%	1,329,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,454,706	2,454,706	1,840,753	75%	615,262
Non Wage	298,016	298,016	200,106	67%	74,702
Development Expenditure					
Domestic Development	486,425	901,047	198,518	41%	3,497
External Financing	836,377	836,377	96109.625	11%	16,575
Total Expenditure	4,075,524	4,490,146	2,335,487	57%	710,036
C: Unspent Balances					
Recurrent Balances			48,692		
Wage			32,038		
Non Wage			16,654		
Development Balances			886,994		
Domestic Development			702,529		
External Financing			184,465		
Total Unspent			935,686		

Summary of Department Revenues and Expenditure by Source

**VOTE: 854**    **Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

As of the conclusion of the second quarter, the Health Department had obtained a cumulative release of shs. 3,271,173,000 (80 percent) in contrast to the annual budgeted amount of shs. 4,075,524,000. This over-performance in revenue is attributed to the supplementary funding (Programme Conditional Grant-Development) received under UGIFT as indicated by a 200% performance. Programme conditional grant-wage (76%) performed above target with the District Discretionary Equalization Grant performing as expected (100%) however, Locally Raised Revenue (0%) grossly underperformed. The achievement of target performance was limited to the Programme Conditional Grant-NonWage Recurrent. The department had expended a cumulative sum of shs 2,346,814,000 (58%) compared to the releases by the end of the third quarter. The aforementioned expenses comprised wages (shs. 1,841,332,000) and non-wage (shs. 202,025,000), Domestic Development (198,518,000) and External Financing of shs. 104,938,809.

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

The health department remained with a total unspent balance of Ugx. 924,359,000 with Recurrent Balances Ugx. 46,194,0000 (wage was Ugx. 31,459,000 and Non-Wage of Ugx. 14,735,000). Development Balances of Ugx. 878,165,000 (Domestic Development 702,529,000 & External Financing 175,636,000) by the end of Q3 all meant to cater for planned activities in Q4. The delayed access to funds by the department affected timely implementation of planned activities in Q4.

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

Salaries for 146 staff paid for three months (Jan, Feb, March) paid; 3,063 women received ANC1 services; 80.1 nutrition cure rate at SFC; 97.2% TB treatment success rate registered within the quarter; 47.1% ANC4 coverage attained; 49.9% IPT3 coverage registered; 84.8% of ANC1 mothers received LLINs; 1 quarterly supportive supervision conducted; 3 District Health Team meetings conducted; 1 quarterly performance review meeting conducted; 90% attained in the construction of a maternity ward at Kalimon HCIII, 3 site meetings for the construction of the maternity block carried out; procurement process ongoing for construction of staff house at Kalimon HCIII and fencing of Pire HCII; Drug store constructed with the help of CUAMM at 90%; procurement process for supply of health facility equipment for Kalimon conducted; 1 CBC machine acquired within the quarter; 5% progress attained in the construction of a staff house at Kalimon HCIII; Completion of fencing for Pire HCII at 0%.

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,761,233	5,355,010	3,701,908	98%	1,917,304
District Unconditional Grant Wage	89,450	89,450	143,519	160%	47,840
Locally Raised Revenues	9,318	9,318	0	0%	0
Other Transfers from Central Government	5,513	5,513	6,400	116%	0
Programme Conditional Grant - Non Wage Recurrent	875,706	897,319	604,025	69%	312,123
Programme Conditional Grant - Wage Recurrent	2,781,246	4,353,410	2,947,964	106%	1,557,341
Development Revenues	563,614	2,178,884	2,020,324	358%	994,942
External Financing	189,000	189,000	30,440	16%	0
Programme Conditional Grant - Development	374,614	1,989,884	1,989,884	531%	994,942
Total Revenues Shares	4,324,846	7,533,894	5,722,232	132%	2,912,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,870,696	4,442,860	2,205,176	77%	729,764
Non Wage	890,537	912,150	539,408	61%	269,798
Development Expenditure					
Domestic Development	374,614	1,989,884	870,864	232%	0
External Financing	189,000	189,000	30440	16%	10,224
Total Expenditure	4,324,846	7,533,894	3,645,888	84%	1,009,786
C: Unspent Balances					
Recurrent Balances			957,324		
Wage			886,307		
Non Wage			71,017		
Development Balances			1,119,020		
Domestic Development			1,119,020		
External Financing			0		
Total Unspent			2,076,344		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

during the quarter, the department undertook a number of activities monitoring and inspection of all the primary schools, paid salaries for the teaching (primary and secondary) and HQ department staff training of the sports teachers in preparation for the athletics and ball games, handed over the construction sites of Karenga boys and Lowakuj primary schools. Travels inland, transferred capitation grant to both the primary and secondary school

Reasons for unspent balances on the bank account

delayed warranting of the monies  
poor system performance of IFMIS

Highlights of physical performance by end of the quarter

during the course of the quarter, the department received 912,287,967 and cumulatively, the department received 3,648,639,898 amount of money and spent during the 3 quarter to fund wages , capitation grant for primary and secondary education including running activities in the education department at head quarters.  
Specific, during the quarter, monies 540,283,992/= was spent for wages, 157, 990,776/= was spent for capitation grant (UPE). Secondary during the time 107,677,741 was spent as capitation grant and 166,599,787 was spent on salaries.  
At the DEO’s office monies spent for wage amounted to 22,880,412/= for wage, 3,489,000 to run sports activities and 8,360,000 travel inland to do inspection and monitoring

VOTE: 854 Karenga District

Quarter 3

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	357,225	357,225	247,876	69%	58,587
District Unconditional Grant Wage	222,348	222,348	166,761	75%	55,587
Locally Raised Revenues	8,825	8,825	0	0%	0
Other Transfers from Central Government	114,052	114,052	72,115	63%	0
Urban Unconditional Grant Wage	12,000	12,000	9,000	75%	3,000
Development Revenues	1,300,000	1,300,000	800,000	62%	150,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	1,657,225	1,657,225	1,047,876	63%	208,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,348	234,348	164,466	70%	48,377
Non Wage	122,877	122,877	62,123	51%	1,638
Development Expenditure					
Domestic Development	1,300,000	1,300,000	150,010	12%	132,570
External Financing	0	0	0	0%	0
Total Expenditure	1,657,225	1,657,225	376,599	23%	182,585
C: Unspent Balances					
Recurrent Balances			21,287		
Wage			11,295		
Non Wage			9,993		
Development Balances			649,990		
Domestic Development			649,990		
External Financing			0		
Total Unspent			671,277		

Summary of Department Revenues and Expenditure by Source

**VOTE: 854**    **Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

Integrated Infrastructure Transport Services program received a total Revenue Shares of Shs 872,115,303 Shs (62%) out of the planned Ugx. 1,657,225,000. This slight over performance is due increased other transfers from central government.  
However, we had a total expenditure of Ugx. 409,996,546 Ugx(33.96%) out of the planned Ugx. 1,657,225,000. Shs 164,466,292 Ugx (70%) was spent on Staff salaries for both District and Urban and Shs 62,123,000 Shs (54%) is for Non-Wage for District Including Transfers to LLGs, Specifically Karenga TC, this therefore sums up to 34% of the approved revenue shares of Shs 1,657,225,000.  
The recurrent unspent balance of Ugx. 462,118,757 is for staff salaries yet to be recruited and for other activities reallocated for Q3.

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

Lack of the road unit to carry out road works. Lack of Office Space

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

10 Staff salaries paid, conducted and payment made, 2 Quarterly reports delivered, Standing Committee Monitoring done and Facilitated.

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,870	142,870	100,533	70%	33,511
District Unconditional Grant Wage	52,620	52,620	39,465	75%	13,155
Locally Raised Revenues	8,825	8,825	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,025	55,025	41,268	75%	13,756
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	869,041	892,037	310,382	36%	152,018
External Financing	588,000	588,000	6,345	1%	0
Programme Conditional Grant - Development	266,226	289,222	289,222	109%	144,611
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,011,911	1,034,906	410,915	41%	185,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,020	79,020	59,157	75%	19,719
Non Wage	63,850	63,850	28,310	44%	12,136
Development Expenditure					
Domestic Development	281,041	304,037	58,252	21%	34,433
External Financing	588,000	588,000	6344.8	1%	0
Total Expenditure	1,011,911	1,034,906	152,063	15%	66,288
C: Unspent Balances					
Recurrent Balances			13,067		
Wage			108		
Non Wage			12,958		
Development Balances			245,785		
Domestic Development			245,785		
External Financing			0		
Total Unspent			258,852		

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

The water sector received a cumulative release of 410,915,000 (41%), recurrent revenue was 100,533,000 (70%) and development revenue was 310,382,000 (36%).

The total expenditure for the quarter to water sector was 154,961,000(15%), wage was 59,157000 (75%) and non-wage was 29,515,000 (46%), development 59,945,000(21%),

Recurrent balance was 108,000,000 wag and non-wage 11,753,000, development balance was 244,092,000. Total unspent balance is 255,954,000

Reasons for unspent balances on the bank account

most of the money for development related activities it will be cleared in the fourth quarter

Highlights of physical performance by end of the quarter

4 boreholes drilled, 1 production well done, 1 coordination meeting conducted, 2 supervisions reports made, 4 WSCs formed and trained, 1 design produced, 3 staffs paid their salaries, 8 sanitation events conducted

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,123	378,123	198,648	53%	66,216
District Unconditional Grant Non-Wage	6,917	6,917	5,188	75%	1,729
District Unconditional Grant Wage	288,800	288,800	140,169	49%	46,723
Locally Raised Revenues	11,351	11,351	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,055	23,055	17,291	75%	5,764
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Development Revenues	12,001	12,001	13,000	108%	7,000
District Discretionary Equalisation Development Grant	12,001	12,001	13,000	108%	7,000
Total Revenues Shares	390,124	390,124	211,648	54%	73,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	336,800	336,800	158,451	47%	88,381
Non Wage	41,323	41,323	13,924	34%	6,042
Development Expenditure					
Domestic Development	12,001	12,001	6,000	50%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	390,124	390,124	178,374	46%	100,423
C: Unspent Balances					
Recurrent Balances			26,274		
Wage			17,718		
Non Wage			8,556		
Development Balances			7,000		
Domestic Development			7,000		
External Financing			0		
Total Unspent			33,274		

Summary of Department Revenues and Expenditure by Source

**VOTE: 854    Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

Natural Resources Department received a total cumulative fund of Shs 138,432,000 which is up to 35% of the approved revenue estimates of 211,648,000. The reason for under-performance in revenue is because of no allocation registered under Locally raised revenues (Non-wage). While Urban Unconditional grant (Wage), District unconditional grant (Non-Wage), Sector Conditional grant and Discretionally Development Equalization Grant (DDEG) performed as expected. There were some expenditures incurred on a number of activities within the department totaling to Shs. 179,374,000 leaving a total unspent balance of up to Shs 32,274,000 (Shs. 17,718,000 is the wage for payment of staff salaries including those planned to be recruited, Shs 7,556,000 is for activities yet to be conducted and have been re-planned for implementation in Q4, and Shs. 7,000,000 is for domestic development, that is titling of institutional lands and screening of development projects).

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

Other activities are budgeted under locally raised revenues, which have not yet been received, remaining activities will be conducted in the next quarter, Variation is also as a result of extra wage for staffs yet to be recruited.

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

22 farmers trained on water resources protection and management of Kathil Wetland management committee, 40 Community members sensitized on the importance of water source protection in Kakwanga and Karenga sub counties, 4 projects Screened and ESMPs developed, Land documents for 2 institutions in Kakwanga Sc prepared, Land documents for 1 (one) institution prepared in Karenga Sc, Staff salaries for 6 staffs paid, 3 Institutional lands (Sangar Sc, Karenga Sc and Karenga Tc) surveyed and files ready for submission for titling.

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	281,860	281,860	174,061	62%	57,023
District Unconditional Grant Wage	181,854	181,854	136,391	75%	45,464
Locally Raised Revenues	9,251	9,251	0	0%	0
Other Transfers from Central Government	44,517	44,517	2,991	7%	0
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	13,844	75%	4,615
Urban Unconditional Grant Wage	27,780	27,780	20,835	75%	6,945
Development Revenues	128,000	128,000	1,000	1%	0
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	0
External Financing	126,000	126,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	409,860	409,860	175,061	43%	57,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,634	209,634	119,963	57%	41,192
Non Wage	72,227	72,227	15,477	21%	4,953
Development Expenditure					
Domestic Development	2,000	2,000	1,000	50%	0
External Financing	126,000	126,000	0	0%	0
Total Expenditure	409,860	409,860	136,440	33%	46,144
C: Unspent Balances					
Recurrent Balances			38,621		
Wage			37,262		
Non Wage			1,359		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,621		

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received the total cumulative revenue shares of UGX 175,061,000/= (43%) of which District Unconditional grant wage was UGX 174.061,000/= (62%), Urban Unconditional grant wage UGX 20,835,000/= (75%) Programme conditional grant -Non wage recurrent was UGX 13,844,000/= (75%), District Discretionary Equalisation Development Grant was UGX 1,000,000 (50%) and Other Transfers from Central Government was UGX 2,991,000 (7%).

A total of UGX 136,440,000 (33%) was spent in the following areas; UGX 119,963,000 (57%) was spent on wage, UGX 15,477,000/= (21%) was spent on Non-Wage, UGX 1,000,000 (50%) spent on domestic development

Total unspent Balance is UGX 38,261,000, of which Wage is UGX 37,262,000, none wage UGX – 1359,000.

Reasons for unspent balances on the bank account

the unspent balance is basically meant for wage which is meant for departmental staff yet to be recruited and none wage for activities planned for the next quarter

Highlights of physical performance by end of the quarter

Q3 Salaries was paid to 15 departmental staffs, work places were inspected, VAC cases managed across all sub counties, conducted Social rehabilitation activities,

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,895	216,895	132,900	61%	44,300
District Unconditional Grant Non-Wage	33,000	33,000	15,000	45%	5,000
District Unconditional Grant Wage	127,200	127,200	95,400	75%	31,800
Locally Raised Revenues	26,695	26,695	0	0%	0
Urban Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Development Revenues	33,965	33,965	33,965	100%	16,983
District Discretionary Equalisation Development Grant	33,965	33,965	33,965	100%	16,983
Total Revenues Shares	250,860	250,860	166,865	67%	61,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,200	157,200	82,225	52%	14,629
Non Wage	59,695	59,695	12,246	21%	2,049
Development Expenditure					
Domestic Development	33,965	33,965	12,525	37%	6,992
External Financing	0	0	0	0%	0
Total Expenditure	250,860	250,860	106,996	43%	23,670
C: Unspent Balances					
Recurrent Balances			38,429		
Wage			35,675		
Non Wage			2,754		
Development Balances			21,440		
Domestic Development			21,440		
External Financing			0		
Total Unspent			59,869		

Summary of Department Revenues and Expenditure by Source

**VOTE: 854**    **Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

The department received a cumulative out-turn of Shs 176,615,000 by the end of Q3 compared to the approved annual revenue of Shs 250,860,000 and it reflected an under-performance of 70% compared to the quarterly target of 75%. The reason for this underperformance is because of the below-target release of Locally Raised Revenue. Target performance was however realized under the District Discretionary Equalisation Development Grant, District Unconditional Grant-NonWage, District Unconditional Grant-Wage and Urban Unconditional Grant-Wage. The total cumulative expenditure by the end of Q3 stood at shs. 108,036,000 (43%).

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

The department had a cumulative total unspent balance of Shs 68,579,000. From the unspent balances, shs 35,675,000 is wage meant for Officers who are yet to be recruited, Shs 11,634,000 is Non-wage grant and shs. 21,270,000 is a development fund earmarked to facilitate activity implementation in the fourth 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 (Q2) compiled and shared with MoFPED and MoLG; Q2 Statistical data compiled and shared with the Uganda Bureau of Statistics; Salaries for two staff (Planner and the Statistician at District) paid for the quarter.

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,715	63,715	31,036	49%	5,871
District Unconditional Grant Non-Wage	10,430	10,430	7,823	75%	2,608
District Unconditional Grant Wage	26,849	26,849	13,425	50%	0
Locally Raised Revenues	13,384	13,384	0	0%	0
Urban Unconditional Grant Wage	13,052	13,052	9,789	75%	3,263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,715	63,715	31,036	49%	5,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,901	39,901	7,193	18%	2,424
Non Wage	23,814	23,814	5,108	21%	1,023
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,715	63,715	12,301	19%	3,447
C: Unspent Balances					
Recurrent Balances			18,735		
Wage			16,020		
Non Wage			2,715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,735		

Summary of Department Revenues and Expenditure by Source

**VOTE: 854**    **Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

The department received total revenue share of 37,373,437 Ugx(59%) from the planned Ugx. 63,715,000, of which District unconditional grant wage of Ugx. 29,925,930 (75%) was used for staff salaries, District unconditional non-wage of Ugx. 7,447,457 Ugx (50%) & Urban unconditional wage of Ugx. 6,526,000 (50%)

The department made total expenditure of 12,300,715 (19%), where Ugx. 5,107,500 (50%) of the planned Ugx. 39,901,000 was spent on wage, and 3,885,000(39%) of the planned Ugx. 23,814,000 on non-wage.

The Department was unable to spend 16,512,000. Where 15,182,000 is wage. The department has one staff out of 3 staff hence the non-expenditure, Non-wage 638,000 is meant for fuel for the department which is already encumbered and planned for Quarter 3 activities.

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

There was delayed release of quarter 2 funds.  
Other activities are planned for Q4

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

02 staff salaries paid for three months, 1 Quarterly audit conducted; 1 quarterly monitoring of projects conducted; Salaries for Internal Auditor conducted; 1 mentorship of finance and non finance staff conducted.

VOTE: 854

Karenga District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,284	116,284	78,584	68%	26,195
District Unconditional Grant Wage	87,017	87,017	65,263	75%	21,754
Locally Raised Revenues	11,505	11,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,762	11,762	8,822	75%	2,941
Urban Unconditional Grant Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,284	116,284	78,584	68%	26,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,017	93,017	65,092	70%	21,935
Non Wage	23,267	23,267	5,646	24%	2,466
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,284	116,284	70,738	61%	24,401
C: Unspent Balances					
Recurrent Balances			7,846		
Wage			4,670		
Non Wage			3,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,846		

Summary of Department Revenues and Expenditure by Source

The Department received accumulative revenue shares of Shs. 78,584,000/= ( 68%) in quarter three out of the total approved budget of Ugx. 116,284,000. This under performance is attributed to Locally Raised Revenues of Ugx. O (0%).

The Total expenditures of 70,738,000/= representing 61% was realized leaving unspent balance of 7,846,000/=. This unspent balance was planned for staff salaries and stationery and reallocated for Q3 activities.

**VOTE: 854**    **Karenga District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The reasons for unspent balance of 7,846,000/= was the services provider for stationery had submitted wrong payment detail and hence invoicing could not succeed , there was also Salaries meant for staff not yet recruited, the balance was reallocated to implement Q3 activities.

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

3 months salaries for 4 staffs paid and 1 departmental quarterly report compiled and submitted 1 market information report compiled and shared with stake holders, Provided support to Emyooga and Parish Development Model(PDM) SACCOs in registration and accessing funds for their small business Enterprises.

VOTE: 854

Karenga District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100% salaries paid for 96 staff

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pension and gratuity paid for 10 pensioners

1 pension file processed pension paid before the 28th.

na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	307
273104 Pension	0	17,187
273105 Gratuity	0	44,227
Total for Budget Output	1,765	61,721
Wage	0	0
Non-Wage	1,765	61,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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

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

NA

VOTE: 854

Karenga District

Quarter 3

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
221002 Workshops, Meetings and Seminars	5,330	1,789
Total for Budget Output	5,330	1,789
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	1,789
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

n/a	staff attendance report for 4 month compiled and shared with CAO	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	1,000	500
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,000	460
Total for Budget Output	7,000	1,710
Wage	0	0
Non-Wage	7,000	1,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Q1 REPORT SUBMITTED TO MBALE	3 reports for january, february and march prepared and submitted to the regional office	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	830
221011 Printing, Stationery, Photocopying and Binding	1,000	625
227001 Travel inland	2,000	510
Total for Budget Output	7,000	1,965
Wage	0	0
Non-Wage	7,000	1,965

VOTE: 854

Karenga District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

implementing public relations programs for the institution.      depository records and communication materials maintained      na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,125
Total for Budget Output	5,000	1,125
Wage	0	0
Non-Wage	5,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

10 LLGs monitored and supervised ONCE      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	244,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	1,530
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	7,854
227004 Fuel, Lubricants and Oils	8,000	1,000
228002 Maintenance-Transport Equipment	16,000	4,000
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	99,380	0

VOTE: 854 Karenga District

Quarter 3

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
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	87,251
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	0
273105 Gratuity	96,186	0
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	346,344
Wage	875,978	244,709
Non-Wage	500,166	49,723
GoU Dev	103,825	51,912
Ext Finance	0	0
Total for Department	1,506,063	414,654
Wage	875,978	244,709
Non-Wage	520,931	116,244
GoU Dev	109,154	53,701
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 final accounts report prepared and submitted to the Office of the Accountant Generals Office	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,704	40,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	523
221016 Systems Recurrent costs	30,000	7,340
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	22,000	2,040
227004 Fuel, Lubricants and Oils	4,500	0

VOTE: 854

Karenga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	50,550
Wage	174,704	40,397
Non-Wage	95,135	10,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	50,550
Wage	174,704	40,397
Non-Wage	97,135	10,153
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	2 Outstanding obligations for service providers paid	N/A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	1 quarterly Land Board Meeting conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
221002 Workshops, Meetings and Seminars	600	150
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	5,000	1,100
Wage	0	0
Non-Wage	5,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 854    Karenga District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221002 Workshops, Meetings and Seminars	2,800	357
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	10,000	357
Wage	0	0
Non-Wage	10,000	357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	1 contracts committee meeting conducted	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)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	39,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	0
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	40,306
Wage	153,893	39,431
Non-Wage	36,843	875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	10,930
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	460
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	4,000	541
228002 Maintenance-Transport Equipment	22,000	0
Total for Budget Output	123,558	11,930
Wage	0	0
Non-Wage	123,558	11,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	9,240
Total for Budget Output	0	9,240
Wage	0	0
Non-Wage	0	9,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

VOTE: 854 Karenga District

Quarter 3

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	1,000	250
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	375
221020 Litigation and related expenses	8,564	6,000
227001 Travel inland	20,000	5,259
227004 Fuel, Lubricants and Oils	20,436	0
228002 Maintenance-Transport Equipment	11,000	3,021
Total for Budget Output	62,200	14,905
Wage	0	0
Non-Wage	62,200	14,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,494	78,588
Wage	153,893	39,431
Non-Wage	261,601	39,157
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854    Karenga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
One meeting to sensitise district stakeholders on laws and policies governing the agricultural sector in uganda	NA	

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

Budget Output: 010015 Extension services

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	233,352
221002 Workshops, Meetings and Seminars	0	1,901
221011 Printing, Stationery, Photocopying and Binding	0	0
224002 Veterinary supplies and services	0	0
227001 Travel inland	6,584	0
227004 Fuel, Lubricants and Oils	0	0

VOTE: 854

Karenga District

Quarter 3

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
228002 Maintenance-Transport Equipment	0	1,750
263308 Sector Conditional Grant (Non-Wage)	0	21,659
312139 Other Structures - Acquisition	0	0
Total for Budget Output	853,908	258,662
Wage	847,324	233,352
Non-Wage	6,584	25,310
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 monitoring and Supervision visits to sub counties to backstop the agricultural extension workers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	320
Total for Budget Output	0	320

VOTE: 854

Karenga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0320
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	5,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,275
263310 Sector Development Grant	0	0
Total for Budget Output	0	23,154
	Wage	00
	Non-Wage	00
	GoU Dev	023,154
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,250

VOTE: 854    Karenga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	1,250
	Wage	0	0
	Non-Wage	0	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	1,000
	Total for Budget Output	0	1,000
	Wage	0	0
	Non-Wage	0	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

5 coffee farmers trained on proper management practices in coffee growing    NA

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

25 Farmers able to access markets for their agricultural products    NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	1,450

VOTE: 854 Karenga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	01,450
	Wage	00
	Non-Wage	01,450
	GoU Dev	00
	Ext Finance	00
	Total for Department	856,708285,836
	Wage	847,324233,352
	Non-Wage	9,38429,330
	GoU Dev	023,154
	Ext Finance	00

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,050	1,000
Total for Budget Output	24,050	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	22,050	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

NA

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	205,905	0
Total for Budget Output	205,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

Budget Output: 320059 Emergency Care Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	601	300
227001 Travel inland	7,000	1,525
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	14,101	2,825
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	2,825
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	1,215
227001 Travel inland	608,423	16,575
Total for Budget Output	613,276	17,790
Wage	0	0
Non-Wage	4,854	1,215
GoU Dev	0	0
Ext Finance	608,423	16,575

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	4,000	231
227004 Fuel, Lubricants and Oils	2,898	0
Total for Budget Output	11,398	1,306
Wage	0	0
Non-Wage	11,398	1,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

822 deliveries conducted across health facilities in the district NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,706	615,262
263308 Sector Conditional Grant (Non-Wage)	244,167	67,796
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,698,872	683,058
Wage	2,454,706	615,262
Non-Wage	244,167	67,796
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Fencing of PIre HCII completed NA

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
Total for Budget Output	47,919	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	45,919	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	672
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	1,250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	1,922
Wage	0	0
Non-Wage	16,798	1,250
GoU Dev	7,051	672
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	200	100
Total for Budget Output	200	100
Wage	0	0
Non-Wage	200	100

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

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

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Construction works at Kalimon HCII ongoingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	200
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	4,217	0
312111 Residential Buildings - Acquisition	351,500	0
Total for Budget Output	380,600	200
Wage	0	0
Non-Wage	10,600	200
GoU Dev	370,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	784
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	900	0

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,600	399
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	5,500	1,483
Wage	0	0
Non-Wage	5,500	1,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	710,435
Wage	2,454,706	615,262
Non-Wage	298,016	75,101
GoU Dev	486,425	3,497
Ext Finance	836,377	16,575

VOTE: 854 Karenga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	10,224
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
Total for Budget Output	269,284	10,224
Wage	0	0
Non-Wage	0	0
GoU Dev	80,284	0
Ext Finance	189,000	10,224

Budget Output: 320157 Primary Education Services

N / A

VOTE: 854

Karenga District

Quarter 3

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
211101 General Staff Salaries	2,164,704	540,284
Total for Budget Output	2,164,704	540,284
Wage	2,164,704	540,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	457,035	151,991
Total for Budget Output	457,035	151,991
Wage	0	0
Non-Wage	457,035	151,991
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

88420000 million sent for the school operations during the quarter

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	107,678
Total for Budget Output	265,260	107,678
Wage	0	0
Non-Wage	265,260	107,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 854 Karenga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Salaries for 38 teaching and non teaching staff paid for 3 month of the quarter	salaries not e0ugh for the teaching and non teaching staff
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	616,542	166,600
225204 Monitoring and Supervision of capital work	14,669	0
312121 Non-Residential Buildings - Acquisition	278,716	0
Total for Budget Output	909,927	166,600
Wage	616,542	166,600
Non-Wage	0	0
GoU Dev	293,385	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,820	4,180
227004 Fuel, Lubricants and Oils	5,708	0
Total for Budget Output	18,528	4,180
Wage	0	0
Non-Wage	18,528	4,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	0
Total for Budget Output	5,513	0
Wage	0	0
Non-Wage	5,513	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,450	22,880
227001 Travel inland	4,744	3,489
228001 Maintenance-Buildings and Structures	90,139	0
Total for Budget Output	184,333	26,369
Wage	89,450	22,880
Non-Wage	94,883	3,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 854 Karenga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	2,460
Total for Budget Output	40,000	2,460
Wage	0	0
Non-Wage	40,000	2,460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,324,846	1,009,786
Wage	2,870,696	729,764
Non-Wage	890,537	269,798
GoU Dev	374,614	0
Ext Finance	189,000	10,224

VOTE: 854    Karenga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

10.25 km	20Km Covered	Lack of the road unit
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	48,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	0

VOTE: 854 Karenga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,825	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	0
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	1,638
227004 Fuel, Lubricants and Oils	941	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	0
313131 Roads and Bridges - Improvement	850,000	83,286
Total for Budget Output	1,207,225	133,301
Wage	234,348	48,377
Non-Wage	122,877	1,638
GoU Dev	850,000	83,286
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 854

Karenga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	49,284
Total for Budget Output	300,000	49,284
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	49,284
Ext Finance	0	0
Total for Department	1,657,225	182,585
Wage	234,348	48,377
Non-Wage	122,877	1,638
GoU Dev	1,300,000	132,570
Ext Finance	0	0

VOTE: 854    Karenga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,825	0
Total for Budget Output	3,825	0
Wage	0	0
Non-Wage	3,825	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
coordination meeting conducted, 1 monitoring report produced. 1 report submitted to MWE	one coordination meeting was conducted, 2 supervision reports written, and 3 quarterly reports submitted to MWE	there was no variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	19,719
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	8,869
221011 Printing, Stationery, Photocopying and Binding	1,484	563
221020 Litigation and related expenses	4,820	2,400
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	867
227001 Travel inland	5,580	0
227004 Fuel, Lubricants and Oils	8,418	0
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	34,433
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,008,086	66,851
Wage	79,020	19,719
Non-Wage	60,025	12,699

VOTE: 854

Karenga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	281,041	34,433
	Ext Finance	588,000	0
	Total for Department	1,011,911	66,851
	Wage	79,020	19,719
	Non-Wage	63,850	12,699
	GoU Dev	281,041	34,433
	Ext Finance	588,000	0

VOTE: 854 Karenga District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		336,800	88,381
225204 Monitoring and Supervision of capital work		2,000	1,000
Total for Budget Output		338,800	89,381
	Wage	336,800	88,381
	Non-Wage	0	0
	GoU Dev	2,000	1,000
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 1 institution.	Land documents for 2 institutions in Kakwanga Sc prepared, Land documents for 1 (one) institution prepared in Karenga Sc, 3 Institutional lands (Sangar Sc, Karenga Sc and Karenga Tc) surveyed and files ready for submission for titling.	Other activities are budgeted under locally raised revenues, which have not yet been recieved.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		10,001	5,000
227001 Travel inland		3,500	875
Total for Budget Output		13,501	5,875
	Wage	0	0
	Non-Wage	3,500	875
	GoU Dev	10,001	5,000
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 854

Karenga District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Facilitation of members of District Disaster Management Committee for quarter three meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS Mainstreaming).

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid

Staff salaries for 6 staffs paid

Variation is as a result of extra wage for staffs yet to be recruited.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	200
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	4,967
227004 Fuel, Lubricants and Oils	5,122	0
Total for Budget Output	33,823	5,167
Wage	0	0
Non-Wage	33,823	5,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,124	100,423
Wage	336,800	88,381
Non-Wage	41,323	6,042
GoU Dev	12,001	6,000

**VOTE: 854**    Karenga District

**Quarter 3**

Ext Finance	0	0
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VOTE: 854    Karenga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	41,192

VOTE: 854

Karenga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	0
Total for Budget Output	380,150	41,192
Wage	209,634	41,192
Non-Wage	44,517	0
GoU Dev	0	0
Ext Finance	126,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	458
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	2,000
227001 Travel inland	9,498	2,495
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	4,953
Wage	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,864	4,953
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		0
Total for Budget Output	2,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	2,000		0
Ext Finance	0		0
Total for Department	409,860		46,144
Wage	209,634		41,192
Non-Wage	72,227		4,953
GoU Dev	2,000		0
Ext Finance	126,000		0

VOTE: 854

Karenga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	NA	

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,200	14,629
212103 Incapacity benefits (Employees)	1,500	175
221002 Workshops, Meetings and Seminars	11,000	715
221003 Staff Training	8,000	3,440
221008 Information and Communication Technology Supplies.	2,500	125
221009 Welfare and Entertainment	6,001	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
227001 Travel inland	14,500	0
227004 Fuel, Lubricants and Oils	10,695	879
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 854

Karenga District

Quarter 3

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
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	19,963
Wage	157,200	14,629
Non-Wage	49,695	2,049
GoU Dev	15,965	3,285
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

NA

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

1 quarterly statistical report on key performance indicators generated and submitted to the line MDAs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	217
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	1,217
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	1,217
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

NA

VOTE: 854 Karenga District

Quarter 3

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
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,500	2,490
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	2,490
Wage	0	0
Non-Wage	4,000	0
GoU Dev	12,000	2,490
Ext Finance	0	0
Total for Department	250,860	23,670
Wage	157,200	14,629
Non-Wage	59,695	2,049
GoU Dev	33,965	6,992
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Implementation of Internal Audit recommendations conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	2,424
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	145
227001 Travel inland	10,384	600
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	278
Total for Budget Output	63,715	3,447
Wage	39,901	2,424
Non-Wage	23,814	1,023
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	3,447
Wage	39,901	2,424
Non-Wage	23,814	1,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 trainings of value chain actors conductedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

12 departmental staff salaries paidNA

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

N/AN/A

VOTE: 854

Karenga District

Quarter 3

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
211101 General Staff Salaries	93,017	21,935
Total for Budget Output	93,017	21,935
Wage	93,017	21,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

N/A	N/A
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	375
227001 Travel inland	4,000	0
Total for Budget Output	6,000	375
Wage	0	0
Non-Wage	6,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

1 market surveillance inspection conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	290
227001 Travel inland	682	251
Total for Budget Output	3,267	541
Wage	0	0
Non-Wage	3,267	541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 190036 Trade Development

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

Businesses inspected for compliance with the lawNA

PIAP Output: 07030201 Product and market information systems developed

1 product information developedno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	550
Total for Budget Output	1,500	550

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,500550
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 market information reports shared and disseminated to stakeholdersNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00
Total for Department	116,284	24,401
	Wage	93,01721,935
	Non-Wage	23,2672,466
	GoU Dev	00
	Ext Finance	00

VOTE: 854

Karenga District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100% salaries paid for 96 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly payslips printed and issued to staff requiring them    Monthly payslips printed and issued to staff requiring them    na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	307
273104 Pension	0	29,682
273105 Gratuity	0	84,464
Total for Budget Output	1,765	114,453
Wage	0	0
Non-Wage	1,765	114,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 854 Karenga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 performance improvement activity report compiled and shared with the office of CAO	one performance improvement activity report compiled and shared with the office of CAO	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
221002 Workshops, Meetings and Seminars	5,330	3,629
Total for Budget Output	5,330	3,629
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	3,629
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO	staff attendance report for 4 month compiled and shared with CAO	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
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,250
227004 Fuel, Lubricants and Oils	1,000	710
Total for Budget Output	7,000	3,460
Wage	0	0
Non-Wage	7,000	3,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal unit progress report compiled and shared with the office of CAO	3 reports for january, february and march prepared and submitted to the regional office	NA
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VOTE: 854 Karenga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	625
227001 Travel inland	2,000	1,500
Total for Budget Output	7,000	3,375
Wage	0	0
Non-Wage	7,000	3,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

implementing public relations programs for the institution.      depository records and communication materials maintained      na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,875
Total for Budget Output	5,000	1,875
Wage	0	0
Non-Wage	5,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% pensioners paid pension and gratuity timely      i pension file was processed and paid      na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	628,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,999
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0

VOTE: 854

Karenga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	2,265
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	1,585
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	21,854
227004 Fuel, Lubricants and Oils	8,000	3,879
228002 Maintenance-Transport Equipment	16,000	14,055
228004 Maintenance-Other Fixed Assets	2,000	750
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	209,154
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	17,514
273105 Gratuity	96,186	72,397
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	974,663
Wage	875,978	628,210
Non-Wage	500,166	242,628
GoU Dev	103,825	103,825
Ext Finance	0	0
Total for Department	1,506,063	1,101,455
Wage	875,978	628,210
Non-Wage	520,931	365,791
GoU Dev	109,154	107,454

**VOTE: 854**    Karenga District

**Quarter 3**

Ext Finance	0	0
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VOTE: 854 Karenga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	3 sensitization meetings on HIV and AIDS conducted for all staff under finance department	No variation

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25% of the targeted locally raised revenue collected	25% of the target ted locally raised revenue collected	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
211101 General Staff Salaries	174,704	115,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	523

VOTE: 854

Karenga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	18,730
222001 Information and Communication Technology Services.	1,000	625
223005 Electricity	1,000	0
227001 Travel inland	22,000	8,647
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	144,328
Wage	174,704	115,803
Non-Wage	95,135	28,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	144,328
Wage	174,704	115,803
Non-Wage	97,135	28,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

2 Outstanding obligations for service providers paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	11,000	3,450
Total for Budget Output	21,000	3,450
Wage	0	0
Non-Wage	21,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	2,600
221002 Workshops, Meetings and Seminars	600	450
221011 Printing, Stationery, Photocopying and Binding	600	148
Total for Budget Output	5,000	3,198
Wage	0	0
Non-Wage	5,000	3,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

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)	6,600	3,300
221002 Workshops, Meetings and Seminars	2,800	757
221011 Printing, Stationery, Photocopying and Binding	600	150
Total for Budget Output	10,000	4,207
Wage	0	0
Non-Wage	10,000	4,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

11 contracts committee meeting conductedN/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	111,067

VOTE: 854 Karenga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	6,765
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	119,707
Wage	153,893	111,067
Non-Wage	36,843	8,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	38,996
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	919
221011 Printing, Stationery, Photocopying and Binding	1,500	150
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	1,594
227004 Fuel, Lubricants and Oils	4,000	2,439
228002 Maintenance-Transport Equipment	22,000	10,669
Total for Budget Output	123,558	54,766
Wage	0	0
Non-Wage	123,558	54,766
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 854

Karenga District

Quarter 3

Department: 030 Statutory bodies

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	30,545
Total for Budget Output	0	30,545
Wage	0	0
Non-Wage	0	30,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

11 standing committee meeting conducted, Refreshments paid N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	200
221012 Small Office Equipment	500	375
221020 Litigation and related expenses	8,564	6,000
227001 Travel inland	20,000	15,077
227004 Fuel, Lubricants and Oils	20,436	7,323
228002 Maintenance-Transport Equipment	11,000	3,398
Total for Budget Output	62,200	33,123
Wage	0	0
Non-Wage	62,200	33,123
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Total for Department	415,494	251,247
Wage	153,893	111,067
Non-Wage	261,601	140,179
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854    Karenga District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

One meeting to sensitise district stakeholders on laws and policies governing the agricultural sector in uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	622,340
221002 Workshops, Meetings and Seminars	0	3,187

VOTE: 854

Karenga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
224002 Veterinary supplies and services	0	0
227001 Travel inland	6,584	4,000
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	1,750
263308 Sector Conditional Grant (Non-Wage)	0	21,659
312139 Other Structures - Acquisition	0	0
Total for Budget Output	853,908	652,936
Wage	847,324	622,340
Non-Wage	6,584	30,596
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 854

Karenga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 monitoring and Supervision visits to sub counties to  
backstop the agricultural extension workers

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	0	750
227001 Travel inland	0	320
Total for Budget Output	0	1,070
Wage	0	0
Non-Wage	0	1,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	6,644
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,275
263310 Sector Development Grant	0	0
Total for Budget Output	0	23,919
Wage	0	0
Non-Wage	0	0
GoU Dev	0	23,919
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,250
Total for Budget Output	0	1,250
Wage	0	0
Non-Wage	0	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

5 coffee farmers trained on proper management practices in coffee growing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

25 Farmers able to access markets for their agricultural products

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,450
Total for Budget Output	0	1,450
Wage	0	0
Non-Wage	0	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	856,708	681,625
Wage	847,324	622,340
Non-Wage	9,384	35,366
GoU Dev	0	23,919
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,050	1,500
Total for Budget Output	24,050	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	22,050	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	440
228001 Maintenance-Buildings and Structures	1,474	737
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	10,500	0
312216 Cycles - Acquisition	21,000	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	49,354	1,177
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	1,177
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

2,892 children of 12-59 months receive Vitamin A  
supplementation

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	205,905	0
Total for Budget Output	205,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

Budget Output: 320059 Emergency Care Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,911
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	601	300
227001 Travel inland	7,000	3,496
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	14,101	6,957
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	6,957
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	3,640
227001 Travel inland	608,423	96,110
Total for Budget Output	613,276	99,750
Wage	0	0
Non-Wage	4,854	3,640
GoU Dev	0	0
Ext Finance	608,423	96,110

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,355
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	4,000	2,200
227004 Fuel, Lubricants and Oils	2,898	0
Total for Budget Output	11,398	4,255
Wage	0	0
Non-Wage	11,398	4,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

822 deliveries conducted across health facilities in the district

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,706	1,840,753
263308 Sector Conditional Grant (Non-Wage)	244,167	181,443
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,698,872	2,022,197
Wage	2,454,706	1,840,753
Non-Wage	244,167	181,443
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Fencing of Pire HCII completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
Total for Budget Output	47,919	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	45,919	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,088
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	250
221011 Printing, Stationery, Photocopying and Binding	2,000	625
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	1,250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	3,213
Wage	0	0
Non-Wage	16,798	1,875
GoU Dev	7,051	1,338
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	200	150
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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	6,383	400
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	4,217	2,108
312111 Residential Buildings - Acquisition	351,500	189,046
Total for Budget Output	380,600	191,554
Wage	0	0
Non-Wage	10,600	2,508
GoU Dev	370,000	189,046
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,784
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	400

VOTE: 854

Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	450
227004 Fuel, Lubricants and Oils	1,600	399
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	5,500	3,133
Wage	0	0
Non-Wage	5,500	3,133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	2,335,886
Wage	2,454,706	1,840,753
Non-Wage	298,016	200,505
GoU Dev	486,425	198,518
Ext Finance	836,377	96,110

VOTE: 854

Karenga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	945	0
Total for Budget Output	945	0
Wage	0	0
Non-Wage	0	0
GoU Dev	945	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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	189,000	30,440
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
Total for Budget Output	269,284	30,440
Wage	0	0
Non-Wage	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	80,284	0
	Ext Finance	189,000	30,440

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,164,704		1,643,712
Total for Budget Output	2,164,704		1,643,712
Wage	2,164,704		1,643,712
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	457,035		304,182
Total for Budget Output	457,035		304,182
Wage	0		0
Non-Wage	457,035		304,182
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

176840000cumlatively have sent to the school

No variation

VOTE: 854

Karenga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	196,098
Total for Budget Output	265,260	196,098
Wage	0	0
Non-Wage	265,260	196,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
staff paid for 9 month of the quarter	salaries not eOUGH for the teaching and non teaching staff	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	616,542	474,356
225204 Monitoring and Supervision of capital work	14,669	0
312121 Non-Residential Buildings - Acquisition	278,716	870,864
Total for Budget Output	909,927	1,345,220
Wage	616,542	474,356
Non-Wage	0	0
GoU Dev	293,385	870,864
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	2,960
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	2,960
Wage	0	0
Non-Wage	5,000	2,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,820	9,880
227004 Fuel, Lubricants and Oils	5,708	2,492
Total for Budget Output	18,528	12,372
Wage	0	0
Non-Wage	18,528	12,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	1,378
Total for Budget Output	5,513	1,378
Wage	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,513	1,378
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	89,450		87,108
227001 Travel inland	4,744		4,209
228001 Maintenance-Buildings and Structures	90,139		0
Total for Budget Output	184,333		91,317
Wage	89,450		87,108
Non-Wage	94,883		4,209
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		3,231
227001 Travel inland	30,000		12,970
Total for Budget Output	40,000		16,201
Wage	0		0
Non-Wage	40,000		16,201
GoU Dev	0		0
Ext Finance	0		0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 854

Karenga District

Quarter 3

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,400
Total for Budget Output	4,318	3,400
Wage	0	0
Non-Wage	4,318	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,324,846	3,647,280
Wage	2,870,696	2,205,176
Non-Wage	890,537	540,800
GoU Dev	374,614	870,864
Ext Finance	189,000	30,440

VOTE: 854

Karenga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
10.25 km	20Km covered	Lack of the road unit

VOTE: 854

Karenga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	164,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	8,032
212102 Medical expenses (Employees)	6,825	1,575
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	15
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	1,838
227004 Fuel, Lubricants and Oils	941	500
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	50,163
313131 Roads and Bridges - Improvement	850,000	72,324
Total for Budget Output	1,207,225	298,913
Wage	234,348	164,466
Non-Wage	122,877	62,123
GoU Dev	850,000	72,324
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,500	0

VOTE: 854

Karenga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	77,687
Total for Budget Output	300,000	77,687
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	77,687
Ext Finance	0	0
Total for Department	1,657,225	376,599
Wage	234,348	164,466
Non-Wage	122,877	62,123
GoU Dev	1,300,000	150,010
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,825	0
Total for Budget Output	3,825	0
Wage	0	0
Non-Wage	3,825	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

coordination meeting conducted, 1 monitoring report produced. 1 report submitted to MWE

3 coordination meetings conducted, 2 supervision reports written, and 3 quarterly reports submitted to MWE

there was no variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	59,157
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	25,541
221011 Printing, Stationery, Photocopying and Binding	1,484	1,113
221020 Litigation and related expenses	4,820	3,605
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	1,665
227001 Travel inland	5,580	2,395
227004 Fuel, Lubricants and Oils	8,418	2,104
228002 Maintenance-Transport Equipment	3,825	0

VOTE: 854

Karenga District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	154,718	51,489
263311 Transitional Development Grant	14,815	6,763
Total for Budget Output	1,008,086	153,831
Wage	79,020	59,157
Non-Wage	60,025	30,078
GoU Dev	281,041	58,252
Ext Finance	588,000	6,345
Total for Department	1,011,911	153,831
Wage	79,020	59,157
Non-Wage	63,850	30,078
GoU Dev	281,041	58,252
Ext Finance	588,000	6,345

VOTE: 854    Karenga District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	158,451
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	338,800	159,451
Wage	336,800	158,451
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 1 institution.	Land documents for 2 institutions in Kakwanga Sc prepared, Land documents for 1 (one) institution prepared in Karenga Sc, 3 Institutional lands (Sangar Sc, Karenga Sc and Karenga Tc) surveyed and files ready for submission for titling.	Other activities are budgeted under locally raised revenues, which have not yet been recieved.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	5,000
227001 Travel inland	3,500	2,625
Total for Budget Output	13,501	7,625
Wage	0	0
Non-Wage	3,500	2,625
GoU Dev	10,001	5,000
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

Facilitation of members of District Disaster Management Committee for quarter three meeting, Training of 250 community members in one Sub county on HIV/AIDS prevention(HIV/AIDS Mainstreaming).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid	Staff salaries for 6 staffs paid	Variation is as a result of extra wage for staffs yet to be recruited.
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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
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	400
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	10,899
227004 Fuel, Lubricants and Oils	5,122	0
Total for Budget Output	33,823	11,299
Wage	0	0
Non-Wage	33,823	11,299
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	390,124	178,374
Wage	336,800	158,451
Non-Wage	41,323	13,924
GoU Dev	12,001	6,000
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	923	460
Total for Budget Output	923	460
Wage	0	0
Non-Wage	923	460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 854

Karenga District

Quarter 3

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
211101 General Staff Salaries	209,634	119,963
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	5,045
Total for Budget Output	380,150	125,008
Wage	209,634	119,963
Non-Wage	44,517	5,045
GoU Dev	0	0
Ext Finance	126,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	2,291
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	2,250
227001 Travel inland	9,498	5,431
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	9,972
Wage	0	0
Non-Wage	23,864	9,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	409,860	136,440
Wage	209,634	119,963
Non-Wage	72,227	15,477
GoU Dev	2,000	1,000
Ext Finance	126,000	0

VOTE: 854 Karenga District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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	157,200	82,225
212103 Incapacity benefits (Employees)	1,500	175
221002 Workshops, Meetings and Seminars	11,000	2,925
221003 Staff Training	8,000	4,360
221008 Information and Communication Technology Supplies.	2,500	250
221009 Welfare and Entertainment	6,001	2,142
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	250

VOTE: 854

Karenga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	14,500	4,460
227004 Fuel, Lubricants and Oils	10,695	2,499
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	99,286
Wage	157,200	82,225
Non-Wage	49,695	11,106
GoU Dev	15,965	5,955
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

1 internal mock assessment on service delivery performance conducted before the start of the national assessment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	10,000	4,750
Wage	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	1,750
	GoU Dev	6,000	3,000
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

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		1,500
227001 Travel inland	7,500		2,750
227004 Fuel, Lubricants and Oils	5,500		0
Total for Budget Output	16,000		4,250
Wage	0		0
Non-Wage	4,000		260
GoU Dev	12,000		3,990
Ext Finance	0		0
Total for Department	250,860		108,286
Wage	157,200		82,225
Non-Wage	59,695		13,116
GoU Dev	33,965		12,945
Ext Finance	0		0

VOTE: 854

Karenga District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 quarterly internal audit report compiled and submitted to  
the Office of the Auditor General

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	39,901	7,193
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	715
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	565
227001 Travel inland	10,384	1,890
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	938
Total for Budget Output	63,715	12,301
Wage	39,901	7,193
Non-Wage	23,814	5,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	12,301
Wage	39,901	7,193
Non-Wage	23,814	5,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 trainings of value chain actors conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 sensitization campaign/meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

12 departmental staff salaries paid

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

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,017	65,092
Total for Budget Output	93,017	65,092
Wage	93,017	65,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

N/A

N/A

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,075
227001 Travel inland	4,000	0
Total for Budget Output	6,000	1,075
Wage	0	0
Non-Wage	6,000	1,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

2 market inspections conductedno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	435
227001 Travel inland	682	511
Total for Budget Output	3,267	946
Wage	0	0
Non-Wage	3,267	946
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 854

Karenga District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

Businesses inspected for compliance with the law

PIAP Output: 07030201 Product and market information systems developed

1 product and information system developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,500	1,125
Total for Budget Output		1,500	1,125
	Wage	0	0
	Non-Wage	1,500	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 market information shared with stakeholdersno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	1,500
Total for Budget Output		2,000	1,500
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 854

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Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,284	70,738
Wage	93,017	65,092
Non-Wage	23,267	5,646
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	staff training on public standing orders conducted
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2023-2024	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	85%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	15	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	10	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	60	20

Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95% of children under one year fully immunised	

Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	

Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	30%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	4	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100%	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health innovations and technologies developed and supported	Percentage	60%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	241,580,000	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	40	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	80%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	100 km	69 Km Graded

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategv	Level	500	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	7	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Loyoro Napore	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro North	Programme Conditional Grant - Non Wage Recurrent	0	26,665	17,759
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Karenga S/C	Nakitoint	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,585	5,585
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of Retention for the Construction of Administration Block for Karenga S/C	Kangole	Transitional Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of retention for the Administration Block at Karenga S/C	Kangole	Transitional Conditional Grant - Development		10,500	0
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADEPO MISSION SUB DISPENSARY	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		14,668	0
KAPEDO HC III	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KAPEDO HC III	Kapedo Center	Programme Conditional Grant - Non Wage Recurrent		6,567	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALAKAS P.S.	Nasinyonoit	Programme Conditional Grant - Non Wage Recurrent	0	35,886	11,950
KOMOLICHER P.S.	Lobeluna	Programme Conditional Grant - Non Wage Recurrent	0	19,977	13,305
KALIMON P.S.	Kalimon P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,327	11,540

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
transfer of UPE grants for school operations	Nasinyonoit East	Programme Conditional Grant - Non Wage Recurrent		0	8,530
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Kapedo S/C	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,065	5,065
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of Retention for the Construction of Administration Block for Kapedo S/C	Komolicher	Transitional Conditional Grant - Development		0	0
Payment of retention for the Administration Block at Kapedo S/ C	Komolicher	Transitional Conditional Grant - Development		10,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		94,402	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237055 Kawalakol Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KOCHOLO HC II	Naseperwae	Programme Conditional Grant - Non Wage Recurrent		9,092	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		6,311	0

Item: 263402 Transfer to Other Government Units

Transfers to Other Government Units	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent		0	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Lobebe	Programme Conditional Grant - Development		0	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAWALAKOL P.S.	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent	0	24,842	16,445
LOMANOK P.S	Lomanok P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,120	13,400
KOCHOLO P.S.	Naseperwae	Programme Conditional Grant - Non Wage Recurrent	0	28,087	18,706

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Kawalakol S/C	Lomanok	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,113	9,113
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kawalakol Nakudongolol Jn-Kapedo	Programme Conditional Grant - Development	100 %	160,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
promotion of hygiene and sanitation at community level	moruitae	Transitional Conditional Grant - Development		14,815	0
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		18,184	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		8,065	0
PIRE HC II	Pire Center	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works of Fencing at Pire HCII	Pire HCII	Programme Conditional Grant - Development		2,296	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pire HCII	Programme Conditional Grant - Development		43,623	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	19,655	13,090
PIRE P.S.	Pire center	Programme Conditional Grant - Non Wage Recurrent	0	30,682	20,434
LOBALANGIT P.S.	Lobalangit Center	Programme Conditional Grant - Non Wage Recurrent	0	33,751	22,478
KAKWANGA P.S.	Kakwanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	14,637

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Lobalangit S/C	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,429	4,429
LCIII: 237062 Lokori Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI P.S.	Lokori P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,766	14,496
KIDEPO P.S.	Kidepo T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,996	18,706

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237062 Lokori Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Conducting roadworks for Community Access Roads in Lokori S/C	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,537	3,537
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Karenga-Lokori Road	Programme Conditional Grant - Development	89 %	160,000	0
Roads and Bridges - Maintenance and Repair	Lokori HQTRS - Lorukul	Programme Conditional Grant - Development	90 %	137,500	0
<b>LCIII: 237064 Sangar Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALIMON HC II	Lokwamor	Programme Conditional Grant - Non Wage Recurrent		9,092	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of the Health Facility Upgrade	Kalimon HCIII	Programme Conditional Grant - Development		18,500	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kalimon HCII	Programme Conditional Grant - Development		351,500	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOWAKUJ P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent	0	11,859	7,898
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	12,151	8,093
LOKIEL P.S.	Lokial	Programme Conditional Grant - Non Wage Recurrent	0	25,615	17,060
LOKASANGATE P.S.	Sangar	Programme Conditional Grant - Non Wage Recurrent	0	17,606	11,726
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Annual routine maintenance specific roads	Daisik	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,409	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Sangar S/C	Kumet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,991	2,991
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kapedo-Sangar Road	Programme Conditional Grant - Development	92 %	180,000	0

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Karenga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	karenga dlq	District Discretionary Equalisation Development Grant		5,330	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members	District Head Quarters	District Unconditional Grant Non-Wage	0	7,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head Quarters	Locally Raised Revenues	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Head quarters	District Unconditional Grant Non-Wage	0	11,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for Land Board members	District Headquarters	District Unconditional Grant Non-Wage	0	3,800	1
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	600	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Boards and Commissions	District Head Quarters	District Unconditional Grant Non-Wage	0	25,204	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LLG councillors	District Head quarters	District Unconditional Grant Non-Wage	0	39,964	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	8,000	2
Travel Inland - Expenses	Various Sub Counties	District Unconditional Grant Non-Wage	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Toyota Gulu	District Unconditional Grant Non-Wage	0	40,000	15
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	20,000	30
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	8,871	0
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	32,000	4

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Karenga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga	External Financing Global Fund for HIV, TB & Malaria		44,100	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Drivers	Karenga DLG	District Discretionary Equalisation Development Grant		880	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Karenga DLG	District Discretionary Equalisation Development Grant		1,474	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Karenga DLG	District Discretionary Equalisation Development Grant		10,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Karenga DLG	District Discretionary Equalisation Development Grant		21,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Karenga DLG	District Discretionary Equalisation Development Grant		3,500	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		205,905	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320059 Emergency Care Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga District	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		601	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga TC	External Financing United Nations Children Fund (UNICEF)		608,423	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga Town Council	Programme Conditional Grant - Non Wage Recurrent		17,629	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		90,918	0

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Karenga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring and supervision teams	Karenga DLG	District Discretionary Equalisation Development Grant		3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Number	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		6,701	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	Programme Conditional Grant - Development	Complete	945	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	External Financing United Nations Children Fund (UNICEF)		189,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works		Programme Conditional Grant - Development	0	4,050	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	Karenga DLG	Programme Conditional Grant - Development		5,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Karenga DLG	Programme Conditional Grant - Development		1,189	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Karenga DLG	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole South	Programme Conditional Grant - Non Wage Recurrent	0	14,816	9,867
KARENGA GIRLS P.S.	Loyoro South	Programme Conditional Grant - Non Wage Recurrent	0	12,956	8,629
KARENGA BOYS P.S.	Karenga Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,298	26,838
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	265,260	176,840
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0
the capitation rant transferred to the school to meet cost of curriculum activities, scholastic materials and food	napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	6,520	9,780
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,300	1,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	5,708	1,840
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	7,549	0
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Napeikori	Programme Conditional Grant - Non Wage Recurrent	0	15,000	2,460
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Karenga Dit HQQTRS	Programme Conditional Grant - Development	99.9%	20,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Karenga Dit HQQTRS	Programme Conditional Grant - Development	25	100,000	0

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## Karenga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DRC	Karenga HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,858	8,032
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	Karenga HQTRS	Locally Raised Revenues	0	6,825	1,575
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Karenga HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	188	15
<b>Item: 263310 Sector Development Grant</b>					
Road Works for all district roads	Karenga DLG	Programme Conditional Grant - Development		0	0
<b>Item: 263311 Transitional Development Grant</b>					
Human Resource Development	Karenga District HeadQuarters	Transitional Conditional Grant - Development		0	0
Human Resource Development	Karenga District HeadQuarters	Transitional Conditional Grant - Development		0	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Conducting roadworks for Community Access Roads in Karenga T/C	Karenga T/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Karenga Dit HQQTRS-Pire - Lobangit Road	Programme Conditional Grant - Development	Murraming Stage	212,500	183,408
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DEC and Standing Committee Monitorings	Karenga Dist HQTRS	Programme Conditional Grant - Development	100	7,000	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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga Dit HTR	Programme Conditional Grant - Development	100	7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga Dit HQQTRS	Programme Conditional Grant - Development	71 %	2,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges for Expenditure Withdrawals	Karenga Dit HQQTRS	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga Dit HQQTRS	Programme Conditional Grant - Development	98.7%	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga Dit HQQTRS	Programme Conditional Grant - Development		5,500	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Construction of Office Block for Works Department	Karenga District HQTRS	Transitional Conditional Grant - Development	100%	160,000	82,689
Procurement of a motorcycle for works department	Works Department	Transitional Conditional Grant - Development	100%	15,000	0
Procurement of one Laptop for Office work	Works Department	Transitional Conditional Grant - Development	50%	8,000	0
Procurement of furniture for the Office	Karenga DLG	Transitional Conditional Grant - Development	86%	22,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kamukoi	External Financing United Nations Children Fund (UNICEF)		1,176,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	karenga	Programme Conditional Grant - Non Wage Recurrent		34,212	0
Item: 263310 Sector Development Grant					
rehabilitation of boreholes	karenga	Programme Conditional Grant - Development		16,800	0
drilling and rehabilitation of boreholes	karenga town council	Programme Conditional Grant - Development		137,918	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Karenga DLG	District Discretionary Equalisation Development Grant		10,001	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NUmber	External Financing United Nations Children Fund (UNICEF)		126,000	0

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Karenga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	District Discretionary Equalisation Development Grant		4,500	0
Item: 221003 Staff Training					
Staff Training - Certification	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		4,500	0
Item: 313424 Computer databases - Improvement					
Computer Databases - Annual Technical Support	Karenga DLG	District Discretionary Equalisation Development Grant		3,965	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	District Discretionary Equalisation Development Grant		1,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Karenga DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dist HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Dist HQTRS	District Unconditional Grant Non-Wage	0	2,860	1,430
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,130
Item: 227001 Travel inland					
Travel Inland - Expenses	Dist HQTRS	District Unconditional Grant Non-Wage	0	8,000	1,200
LCIII: 273369 Kakwanga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Annual Mechanized Maintenance of Karenga Via Kangole-Kakwanga Road	Kakwanga	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Completion of the Administration Block at Kakwanga S/C	Kakwanga S/C	Transitional Conditional Grant - Development	100 %	73,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	Programme Conditional Grant - Development		2,076	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		13,900	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the Seed School	Kapedo Town Council	Programme Conditional Grant - Development		14,669	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kapedo T/C	Programme Conditional Grant - Development		278,716	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	941	500