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

Nkunyingi Juma
(Accounting Officer)

Signed on Date: 16-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,350	888,350	70,765	8%
Discretionary Government Transfers	3,233,167	3,233,167	2,426,073	75%
Conditional Government Transfers	12,581,226	14,500,639	10,331,715	82%
Other Government Transfers	136,784	136,784	126,320	92%
External Financing	821,693	821,693	159,185	19%
Total Revenues shares	17,658,221	19,580,633	13,114,058	74%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,139,601	1,454,381	736,364	65%
Tourism Development	10,795	10,795	8,080	75%
Natural Resources, Environment, Climate Change, Land and Water Management	362,184	362,184	229,235	63%
Private Sector Development	147,717	147,717	94,267	64%
Integrated Transport Infrastructure and Services	1,308,611	1,308,611	405,074	31%
Human Capital Development	10,882,767	12,487,399	6,024,290	55%
Public Sector Transformation	1,629,098	1,632,098	701,460	43%
Governance and Security	1,552,390	1,552,390	697,984	45%
Development Plan Implementation	618,257	618,257	338,087	55%
Administration of Justice	6,800	6,800	3,245	48%
Grand Total	17,658,221	19,580,633	9,238,087	52%
Wage	10,392,858	10,392,858	6,474,845	62%
Non-Wage Recurrent	5,044,071	5,170,071	2,213,167	44%
Domestic Devt	1,399,598	3,196,011	400,525	29%
External Financing	821,693	821,693	149,550	18%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In the Third quarter, Karenga District recorded a cumulative Total Revenue of Shs 13,114,058,000 inclusive of funding sources such as External Financing, Local Revenue Retention (LRR), Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. This amount reflects a 74% performance when compared with the annual revised target of Shs 19,580,633,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed Shs. 70,765,000 (8%), other government transfers Shs. 126,320,000 (92%), Discretionary Government Transfers Shs. 2,426,073,000, meeting the intended target of 75%; and Conditional Government Transfers of Shs. 10,331,715,000 (82%) increase in comparison to the targeted 75%. These funds were distributed among departments, sectors, and Lower Local Governments (LLGs) within the district as direct transfers. By the close of the Third quarter, Shs 9,238,087,000 was spent across HLGs and LLGs, covering various critical activities, including salary disbursements and planned recurrent operations across programme areas. Notable expenditures include Shs 736,364,000 under the Agro Industrialization programme, Shs 8,080,000 under Tourism Development, Shs 229,235,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 94,267,000 under Private Sector Development, Shs 405,074,000 under Integrated Transport and Infrastructure services, Shs 6,024,290,000 under Human Capital Development, Shs 701,460,000 under Public Sector Transformation, Shs 697,984,000 under Governance and Security, and Shs 338,087,000 under the Development Plan implementation Programme, Shs 3,245,000 Under Administration of Justice. The average expenditure in all Programme areas for the quarter amounts to Shs 9,238,087,000 of the total revenue of Shs 13,114,058,000, a total of Shs 9,238,087,000 was expended during the same period, resulting in an underutilized balance of Shs 3,875,971,000.

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	885,350	888,350	70,765	8%
Agency Fees	23,039	23,039	2,131	9%
Business licenses	12,000	12,000	0	0%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	72,000	72,000	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	304,446	304,446	0	0%
Other licenses	161,581	161,581	68,634	42%
Registration fees for Documents and Businesses	42,517	42,517	0	0%
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government Units	140,879	140,879	0	0%
Discretionary Government Transfers	3,233,167	3,233,167	2,426,073	75%
District Discretionary Equalisation Development Grant	430,948	430,948	323,211	75%
District Unconditional Grant Non-Wage	723,485	723,485	542,497	75%
District Unconditional Grant Wage	1,974,718	1,974,718	1,482,481	75%
Urban Discretionary Equalisation Development Grant	31,575	31,575	23,682	75%
Urban Unconditional Non-Wage	72,441	72,441	54,202	75%
Conditional Government Transfers	12,581,226	14,500,639	10,331,715	82%
Programme Conditional Grant - Non Wage Recurrent	3,530,458	3,656,458	2,646,087	75%
Programme Conditional Grant - Development	617,813	2,411,226	1,360,066	220%
Programme Conditional Grant - Wage Recurrent	8,418,141	8,418,141	6,314,450	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	136,784	136,784	126,320	92%
GROW Project	12,000	12,000	11,672	97%
Support to PLE (UNEB)	5,250	5,250	5,790	110%
Uganda Road Fund (URF)	114,052	114,052	108,858	95%
Youth Livelihood Programme (YLP)	5,482	5,482	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	821,693	821,693	159,185	19%
Global Alliance for Vaccines and Immunization (GAVI)	66,089	66,089	0	0%
United Nations Children Fund (UNICEF)	755,605	755,605	159,185	21%
Total Revenues Shares	17,658,221	19,580,633	13,114,058	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of third Quarter, the LRR Performance was Shs. 70,765,000 (8%), out of the revised 888,350,000 representing 8% of the Budget received. This performance in revenue can be attributed to specific areas where significant contributions were observed. Notably, there is performance in Other licenses of Ugx. 68,634,000 (42%) and Agency Fees of 2,131,000 (9%)

Cumulative Performance for Central Government Transfers

As of the end of the third quarter, the Cumulative Central Government Transfers amounted to Shs 12,757,788,000, of the initially revised Budget of Shs 17,658,221,000. This sub-optimal performance in revenue can be attributed to specific areas where significant rise was observed. Notably, there is over performance in Other Government Transfers of Ugx. 126,320,000 (92%) out of the planned Ugx. 136,784,000 and Conditional Government Transfers of Ugx. 10,331,715,000 (82%) out of the planned Ugx. 14,500,639,000 (82%). Discretionary Government Transfers met the target of 75%. However, there was underperformance in Locally Raised Revenue Ugx. 70,765,000 (8%) of the revised Budget of Ugx. 888,350,000 contributing only 8%

Cumulative Performance for Other Government Transfers

By the end of the Third Quarter, cumulative other government transfers amounted to Ugx. 126,320,000 which reflects over performance of 92% compared to the initially planned amount of Ugx. 136,784,000. The target budget performance is attributed to URF 108,858,000 (95%) and Support to PLE (UNEB) Ugx. 5,790,000 (110%). However, there was under performance in Youth Livelihood Programme (YLP) of Ugx.0.

Cumulative Performance for External Financing

By the conclusion of the Third quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 159,185,000 (19%) of the initially projected budget of Shs. 821,693,000. This significant under-performance in revenue was predominantly observed in funding expected from the Global Alliance for Vaccines and Immunization (GAVI) at 0%, Global fund for HIV, TB and Malaria at 0% and the United Nations Children's Fund (UNICEF) Shs 159,185,000 at 21%. The under-performance in external financing highlights the critical necessity for a comprehensive evaluation of funding strategies, donor involvement, and program congruence. This evaluation will be crucial in bolstering the District's capacity to attract external funding and optimize the distribution of resources to achieve greater effectiveness in these critical sectors. In summary, effectively tackling the obstacles associated with donor fund performance necessitates a proactive stance that incorporates strategic planning, active participation, and program alignment. These endeavors play a crucial role in promoting fiscal stability and long-term viability for critical undertakings, thus making a significant contribution to the District's holistic progress.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,341,282	2,344,282	978,737	42%	351,892
Sub-Total	2,341,282	2,344,282	978,737	42%	351,892
Department: Finance					
10 Financial Management and Accountability (LG)	295,330	295,330	159,922	54%	59,443
Sub-Total	295,330	295,330	159,922	54%	59,443
Department: Statutory bodies					
10 Legislation and Oversight	751,889	751,889	368,976	49%	200,788
Sub-Total	751,889	751,889	368,976	49%	200,788
Department: Production and Marketing					
10 Agricultural Extension	943,360	943,360	637,553	68%	229,094
20 Agricultural Production	114,820	429,600	35,611	31%	21,506
30 Agricultural Value Chain Services	81,421	81,421	63,200	78%	25,300
Sub-Total	1,139,601	1,454,381	736,364	65%	275,900
Department: Health					
10 Primary HealthCare	3,461,169	3,461,169	2,423,371	70%	840,681
30 Health Management and Supervision	13,417	13,417	9,670	72%	3,118
Sub-Total	3,474,585	3,474,585	2,433,041	70%	843,800
Department: Education					
10 Pre-Primary and Primary Education	3,107,096	3,107,096	2,095,529	67%	764,097
20 Secondary Education	2,521,657	4,126,289	1,038,392	41%	502,906
40 Education&Sports Management and Inspection	727,725	727,725	119,850	16%	51,410
50 Special Needs Education	13,703	13,703	540	4%	0
Sub-Total	6,370,181	7,974,813	3,254,310	51%	1,318,413
Department: Roads and Engineering					
10 Community Access Roads	1,308,611	1,308,611	405,074	31%	253,888
Sub-Total	1,308,611	1,308,611	405,074	31%	253,888
Department: Water					
10 Rural Water Supply and Sanitation	775,216	775,216	209,380	27%	62,346
Sub-Total	775,216	775,216	209,380	27%	62,346

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	362,184	362,184	229,235	63%	77,834
Sub-Total	362,184	362,184	229,235	63%	77,834
Department: Community Based Services					
20 Empowerment and Mindset Change	255,854	255,854	127,559	50%	42,554
Sub-Total	255,854	255,854	127,559	50%	42,554
Department: Planning					
10 Planning and Statistics	324,854	324,854	178,165	55%	45,435
Sub-Total	324,854	324,854	178,165	55%	45,435
Department: Internal Audit					
10 Compliance	98,121	98,121	54,976	56%	18,244
Sub-Total	98,121	98,121	54,976	56%	18,244
Department: Trade, Industry and Local Development					
10 Commercial Services	154,522	154,522	97,855	63%	36,766
20 Value Chain Services	5,990	5,990	4,492	75%	1,787
Sub-Total	160,513	160,513	102,348	64%	38,553
Grand Total	17,658,221	19,580,633	9,238,087	52%	3,589,090

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,796,909	1,796,909	1,234,653	69%	419,367
District Unconditional Grant Non-Wage	82,312	82,311	61,731	75%	20,575
District Unconditional Grant Wage	656,575	656,575	494,881	75%	166,090
Locally Raised Revenues	101,165	101,165	14,467	14%	12,336
Multi-Sectoral Transfers to LLGs_NonWage	273,723	273,723	151,224	55%	49,582
Programme Conditional Grant - Non Wage Recurrent	683,134	683,134	512,351	75%	170,784
Development Revenues	544,373	547,373	177,445	33%	57,482
District Discretionary Equalisation Development Grant	51,461	51,461	36,095	70%	10,365
Locally Raised Revenues	5,328	8,328	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	487,585	487,585	141,350	29%	47,117
Total Revenues Shares	2,341,282	2,344,282	1,412,099	60%	476,848

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	656,575	656,575	491,907	75%	163,582
Non Wage	1,140,334	1,140,334	327,849	29%	134,913
Development Expenditure					
Domestic Development	544,373	547,373	158,982	29%	53,396
External Financing	0	0	0	0%	0
Total Expenditure	2,341,282	2,344,282	978,737	42%	351,892

C: Unspent Balances

Recurrent Balances	419,367	747722.52225	414,898		
Wage		166,090	2,974	-16,163,601%	
Non Wage		253,277	411,924	-41,746,407%	
Development Balances			18,463		
Domestic Development			18,463	-18,891,471%	
External Financing			0	0%	
Total Unspent			433,361	-97,396,858%	

Summary of Department Revenues and Expenditure by Source

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for q3, the department received a cumulative revenue of Shs. 1,412,282,000 (60%) indicating an under performance of the expected 75%. Target was achieved under Non wage reflecting 75%. District Unconditional Grant Wage 494,881,000 indicating 75% and program conditional grant non wage recurrent 512,351,000 (75%), Underperformance was realized under LRR of Ugx 14,467,000 (14%), Multi-Sectoral Transfers to LLGs_NonWage of Ugx 151,224,000(55%) and Multi-Sectoral Transfers to LLGs_Gou of Ugx 141,359,000 (29%). However, the department cumulatively spent shs. 978,737,000 indicating 42% under performance. This is as a result of Non-Wage 29%, domestic development 29%, and the target expenditure was realized under Wage Ugx 328,325 (75%). The Unspent Balance was Ugx 433,361,000 resulting from Wage Ugx 2,974,000, Non-wage Ugx 411,924,000 and Domestic development Ugx 18,463,000.

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of 433,361,000 by end of Q2. From the unspent balances. shs.411,924,000 is nonwage meant for implementation of planned activities in Q4. Slow IFMS network also attributed to the low absorption of the the non-wage because of delays in accessing the money. delays in making transfers to the LLGs, human resource gap to absorb all the wage.

Highlights of physical performance by end of the quarter

Salaries for administration staff paid for 3 months, pension and gratuity for 15 retired civil servants paid, capacity grant also facilitated 2 staffs in short training courses, transfers to lower local government was made, monitoring of capital projects conducted, one quarterly support supervision of LLGs conducted, contract committee meeting conducted 1 quarterly approval of warrants conducted. Printing and management of payroll, mandatory meetings and seminars attended and facilitated in within the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,330	295,330	174,714	59%	63,566
District Unconditional Grant Non-Wage	58,103	58,103	43,572	75%	14,521
District Unconditional Grant Wage	153,793	153,793	115,345	75%	38,448
Locally Raised Revenues	83,434	83,434	15,797	19%	10,597
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,330	295,330	174,714	59%	63,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,793	153,793	101,053	66%	32,057
Non Wage	141,537	141,537	58,870	42%	27,386
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,330	295,330	159,922	54%	59,443
C: Unspent Balances					
Recurrent Balances	63,566	133275.58425	14,792		
Wage		38,448	14,292	-3,205,707%	
Non Wage		25,118	500	-6,251,901%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,792	-15,928,678%	

Summary of Department Revenues and Expenditure by Source

The department received revenue shares of shs 174,714,000(59%)by the end of Q3 compared to the approved budget of shs 295,330,000 of which 115,345,000(75%) is wage,43,572,000(75%) is Non-wage and 15,797,000 is locally raised revenue .The Total cumulative expenditure by the end of Q3 stood at shs 159,922,000(54%) of which 101,053,000(66%) was spent on wage,58,870,000(42%) was spent on Non-wage activities,

Reasons for unspent balances on the bank account

Department had total unspent balances of shs 14,792,000.From unspent balances shs 14,292,000 is wage meant for officers who yet to be recruited and shs 500,000 is Non-wage to facilitate activity implementation carried to fourth quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarterly warranting of funds done timely

Paid salaries for 21 staffs

Attended fixed asset item master training conducted by the Ministry of Finance at Gulu University

Lower Lower Governments Accounts staffs inducted on Filing of Returns.

Budget desk meeting conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	706,637	706,637	449,396	64%	154,864
District Unconditional Grant Non-Wage	384,385	384,386	288,237	75%	96,045
District Unconditional Grant Wage	205,686	205,686	153,258	75%	50,918
Locally Raised Revenues	116,565	116,565	7,901	7%	7,901
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	751,889	751,889	483,335	64%	166,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,686	205,686	110,863	54%	36,165
Non Wage	500,951	500,951	233,541	47%	153,107
Development Expenditure					
Domestic Development	45,252	45,252	24,572	54%	11,517
External Financing	0	0	0	0%	0
Total Expenditure	751,889	751,889	368,976	49%	200,788
C: Unspent Balances					
Recurrent Balances	154,864	365,930.9675	104,992		
Wage		50,918	42,394	-3,666,815%	
Non Wage		103,946	62,598	-27,730,530%	
Development Balances			9,367		
Domestic Development			9,367	-2,271,648%	
External Financing			0	0%	
Total Unspent			114,359	-36,731,384%	

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, the department received total revenue of Ugx 483,335,000 representing 64% from the planned Ugx 751,889,000 and this performance is attributed to the District unconditional grant non-wage of Ugx 228,237,000 (75%), the District Unconditional Grant wage of Ugx 153,258,000 (75%) and District Discretionary Equalization Development Grant of Ugx 33,939,000 (75%). The department under performed under Locally Raised Revenues Ugx. 7,901,000 (7%)

The total expenditure of Ugx 368,976,000 (49%) was recorded at the end of the third quarter and Ugx 110,863,000 (54%) was spent on the district unconditional grant-wage, Ugx 233,541,000 (47%) was spent on Non - wage, Ugx 24,572,000 (54%) was domestic development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Q3, the department has unspent balances of Ugx. 114,359,000 where Wage was Ugx. 42,394,000, Non-Wage was Ugx. 62,598,000 and Domestic Development was Ugx. 9,367,000. These grants were unspent due to system delays and will be spent in Q4

Highlights of physical performance by end of the quarter

2 council meetings Conducted, 2 business committee meetings conducted, 1 LG PAC meeting Conducted, 1 Contracts Committee meeting Conducted, 1 DLB meeting Conducted 2 Standing Committee meetings Conducted, quarterly Salaries paid, 1 DSC meeting Conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	992,616	992,616	734,396	74%	244,939
Locally Raised Revenues	13,703	13,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	280,572	280,572	210,429	75%	70,143
Programme Conditional Grant - Wage Recurrent	698,341	698,341	523,967	75%	174,796
Development Revenues	146,985	461,765	267,629	182%	194,136
Programme Conditional Grant - Development	146,985	461,765	267,629	182%	194,136
Total Revenues Shares	1,139,601	1,454,381	1,002,024	88%	439,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,341	698,341	523,050	75%	174,012
Non Wage	294,275	294,275	187,527	64%	85,880
Development Expenditure					
Domestic Development	146,985	461,765	25,788	18%	16,008
External Financing	0	0	0	0%	0
Total Expenditure	1,139,601	1,454,381	736,364	65%	275,900
C: Unspent Balances					
Recurrent Balances	244,939	507865.3948553	23,819		
		21			
Wage		174,796	917	-17,380,091%	
Non Wage		70,143	22,902	-15,856,678%	
Development Balances			241,841		
Domestic Development			241,841	-9,952,718%	
External Financing			0	0%	
Total Unspent			265,660	-73,197,373%	

Summary of Department Revenues and Expenditure by Source

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Production Department received revenue from Programme Conditional Grant - Wage Recurrent amounting to 174,796,278 UGX. And Programme Conditional Grants – non Wage Recurrent 70,143,009 UGX. No funds were received for Locally Raised Revenues. Cumulatively, the department has so far received 1,002,024,283 UGX, representing 87.93% of the approved budget of 1,139,600,548 UGX. The revenue performance resulted from; Programme Conditional Grants - Non Wage Recurrent: 210,429,028 UGX was received, representing 75% of the approved budget of 280,572,038 UGX; Wage Recurrent: 523,966,554 UGX was received, representing 75.03% of the approved budget of 698,340,552 UGX, Development: 267,628,701 UGX was received, representing 182.08% of the approved budget of 146,984,798 UGX; Local revenue;0. The department spent a total of 275,899,747 UGX in the third quarter, as follows: Programme Conditional Grants - Non Wage Recurrent: 85,880,200, UGX, Wage Recurrent: 174,012,047, UGX, Development: 16,007,500 UGX

Reasons for unspent balances on the bank account

Programme Conditional Grants - Wage Recurrent: 916,721 UGX balances from payment of staff salaries. Non Wage Recurrent: 22,902,078 UGX meant for the implementation of agricultural extension services and Parish Development Model in the second quarter. Domestic development: 241,841,001 UGX meant for the construction of a plant clinic, laptop, office furniture procurement of MSI equipment

Highlights of physical performance by end of the quarter

66 pest and disease surveillance conducted

- 4 technical Supervision, 100% of the extension workers supervised
- 170 training sessions, 2549 farmers trained
- 381 advisory visits conducted, 1908 farmers visited
- 100 agricultural technology demonstrations conducted
- 698 farmers introduce value addition technologies to their products
- 45 crop farmers linked to agro-dealers of post harvest handling equipment
- 35 parish chiefs paid allowances for 3 months, 35 PDCs facilitated to monitor PDM for 1 quarter

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	3,196,509	3,196,509	2,387,738	75%	796,335
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,703	13,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	357,272	357,272	267,954	75%	89,318
Programme Conditional Grant - Wage Recurrent	2,825,534	2,825,534	2,119,784	75%	707,017
Development Revenues	278,076	278,076	238,143	86%	32,346
External Financing	148,693	148,693	141,106	95%	0
Programme Conditional Grant - Development	129,383	129,383	97,037	75%	32,346
Total Revenues Shares	3,474,585	3,474,585	2,625,881	76%	828,681

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,825,534	2,825,534	2,033,930	72%	692,822
Non Wage	370,976	370,976	260,636	70%	86,756
Development Expenditure					
Domestic Development	129,383	129,383	500	0%	500
External Financing	148,693	148,693	137974.778	93%	63,721
Total Expenditure	3,474,585	3,474,585	2,433,041	70%	843,800

C: Unspent Balances

Recurrent Balances	796,335	1578705.88175	93,172		
Wage		707,017	85,853	300,477,106,207	,144,200%
Non Wage		89,318	7,318	-17,860,714%	
Development Balances			99,668		
Domestic Development			96,537	-225,713,677,44	0,667,230%
External Financing			3,131	-10,089,430%	
Total Unspent			192,840	-242,475,420%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 3****SECTION B : Summary by Department**

The department received a cumulative release of Shs 2,625,881,200,000 by the end of Quarter 3, against an approved annual budget of Shs 3,474,585,000, representing 76% of the annual budget. This is slightly above the expected 75%. The marginal overperformance was mainly due to External Financing (95%). In addition, releases under the Programme Conditional Grant – Wage, Programme Conditional Grant – Non-Wage, and Programme Conditional Grant – Development performed at the expected 75%. However, Locally Raised Revenue recorded no releases (0%) by the end of Quarter 3. The cumulative expenditure stood at Shs. 2,433,041,000 (70%) with 72% spent on wages, 70% on non-wage-recurrent activities, and 93% on implementation of externally funded activities, and a cumulative balance of Shs. 192,840,000 earmarked for utilization in Q4.

Reasons for unspent balances on the bank account

From the unspent balance of Shs. 192,840,000, Shs. 85,853,000 is meant for wages, Shs. 7,318,000 is for non-wage recurrent activities, Shs. 96,537,000 for the development projects, and Shs. 3,131,000 for the implementation of externally financed activities. These balances are a result of delays in fund releases and IFMIS connectivity challenges, which have continued to affect absorption of funds.

Highlights of physical performance by end of the quarter

During the quarter, the health sub-programme recorded a new attendance of 18,830, conducted 653 first ANC visits for women, registered 503 deliveries in the unit, fully immunized 488 children by one year and 410 children by two years, administered 588 DPT-HepB+Hib 3 doses, provided 594 Measles (MR2) vaccinations and 555 Rotavirus 2 vaccinations, and newly tested 685 pregnant women for HIV during ANC visits in the reported period. Additionally, HMIS reports (105, 106a, 108, and 097b) were submitted to DHIS2. Quarterly support supervision, three DHT meetings, and one monitoring of the health sub-programme implementation were conducted to strengthen service delivery.

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	5,968,089	6,094,089	4,465,478	75%	1,650,821
District Unconditional Grant Wage	60,662	60,662	45,497	75%	15,166
Locally Raised Revenues	13,703	13,703	0	0%	0
Other Transfers from Central Government	5,250	5,250	5,790	110%	0
Programme Conditional Grant - Non Wage Recurrent	994,208	1,120,208	743,491	75%	412,089
Programme Conditional Grant - Wage Recurrent	4,894,266	4,894,266	3,670,700	75%	1,223,567
Development Revenues	402,091	1,880,724	910,710	226%	792,589
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	189,000	189,000	11,575	6%	0
Programme Conditional Grant - Development	213,091	1,691,724	899,135	422%	792,589
Total Revenues Shares	6,370,181	7,974,813	5,376,188	84%	2,443,410

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,954,929	4,954,929	2,595,647	52%	951,607
Non Wage	1,013,161	1,139,161	637,533	63%	363,881
Development Expenditure					
Domestic Development	213,091	1,691,724	9,555	4%	2,925
External Financing	189,000	189,000	11,575	6%	0
Total Expenditure	6,370,181	7,974,813	3,254,310	51%	1,318,413

C: Unspent Balances

Recurrent Balances	1,650,821	2807510.42425	1,232,297		
Wage		1,238,732	1,120,549	-95,160,662%	
Non Wage		412,089	111,748	-61,305,074%	
Development Balances			889,580		
Domestic Development			889,580	-391,270%	
External Financing			0	-4,725,000%	
Total Unspent			2,121,877	-322,987,630%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 3****SECTION B : Summary by Department**

By the end of the third quarter, the department received the total revenue of Ugx. 5,376,188,000 from the revised budget of Ugx. 7,974,813,000 representing 84%. This optimal performance was realized from District Unconditional Grant Wage of Ugx. 5,497,000 (75%), Programme Conditional Grant - Non Wage Recurrent of Ugx. 743,491 (75%), Programme Conditional Grant - Wage Recurrent Ugx. 3,670,700,000 (75%). Over performance was realized from Programme Conditional Grant – Development Ugx. 899,135,000 (422%) and Other Transfers from Central Government Ugx. 5,790,000 (110%). Underperformance was realized under External Financing Ugx. 11,575,000 (6%). The total expenditure by the end of Q3 was Ugx 3,254,310,000 (51%) of the total revised budget of Ugx 7,974,813,000. Ugx 2,595,647,000 was spent on Wage (52%), Ugx 637,533,000 was spent on Non-Wage (63%), Ugx 9,555,000 was spent on Domestic Development representing 4% and External Financing of Ugx 11,575,000 representing 6%.

Reasons for unspent balances on the bank account

By the end of Q3, The Unspent wage was Ugx. 2,121,877,000. The wage of Shs 1,120,549,000 is for the recruitment of staff for the newly Lokori Seed Secondary School done at the centre, some teachers are still on IPPS and got paid late. The procurement process also delayed the usage of the capital development grant of Shs 889,580,000,000 and the school maintenance grant non-wage of Shs 111,748,000. The wage of 1,120,549,000 will yet be spent in the 4th quarter and other part of the wage is booked for Lokori seed school

Highlights of physical performance by end of the quarter

By the end of 3rd quarter, 290 Primary school teacher, 67 secondary school staff and four (4) staff at the district headquarters were paid salaries for the three months of the quarter. The department also spent monies towards capacity building workshops for the teachers, monitoring and investment costs

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					
<i>Recurrent Revenues</i>	1,308,611	1,308,611	995,112	76%	306,998
District Unconditional Grant Wage	181,672	181,672	136,254	75%	45,418
Locally Raised Revenues	12,887	12,887	0	0%	0
Other Transfers from Central Government	114,052	114,052	108,858	95%	11,580
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,308,611	1,308,611	995,112	76%	306,998
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	181,672	181,672	122,701	68%	40,777
Non Wage	1,126,939	1,126,939	282,373	25%	213,111
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,308,611	1,308,611	405,074	31%	253,888
C: Unspent Balances					
<i>Recurrent Balances</i>	306,998	581041.00825	590,038		
Wage		45,418	13,552	-4,077,746%	
Non Wage		261,580	576,486	-49,222,977%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			590,038	-40,200,423%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department received total revenue of Shs. 995,112,000/= out of approved budget of Shs. 1,308,611,000/= which represents total release of 76% which is slightly above 75% quarterly release, this performance is attributed to district unconditional grant(wage) of Shs. 136,254,000/= out of the planned Shs. 181,672,000/= representing 75%, Programme conditional Grant of Shs. 750,000,000/= out of Shs. 1,000,000,000/= representing 75%, other government transfers of Shs. 108,858,000/= out of Shs. 114,052,000/= representing 95% release and locally raised revenue of Shs. 0/= received out of planned Shs. 12,887,000/= which represents 0% release.

At the end of Q3, the department spent Shs. 405,074,000/= out of planned Shs. 1,308,611,000/= representing total expenditure of 31% where Shs. 122,701,000/= is wage and Shs. 282,373,000/= was Non-Wage recurrent representing 68% and 25% respectively.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx. 590,038,000 was due to delay in approval of the roads maintenance grant by the DRC which affected the implementation of road works activities in the district. Delay in procurement process affected caused the delay of road works in the district.

Highlights of physical performance by end of the quarter

Annual District Inventory and Conditional Survey has been carried out and District road committee activity for Third quarter, the department has carried out any manual routine, mechanized routine maintenance and delivery of culverts to the road sites.

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	182,047	182,047	127,082	70%	42,290
District Unconditional Grant Wage	105,500	105,500	79,125	75%	26,375
Locally Raised Revenues	12,887	12,887	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,659	63,659	47,957	75%	15,915
Development Revenues	593,169	593,169	107,377	18%	35,792
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	128,355	128,355	96,266	75%	32,089
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	775,216	775,216	234,459	30%	78,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,500	105,500	78,838	75%	26,242
Non Wage	76,547	76,547	47,647	62%	18,770
Development Expenditure					
Domestic Development	143,169	143,169	82,895	58%	17,334
External Financing	450,000	450,000	0	0%	0
Total Expenditure	775,216	775,216	209,380	27%	62,346
C: Unspent Balances					
Recurrent Balances	42,290	89128.684	597		
Wage		26,375	287	-2,624,191%	
Non Wage		15,915	310	-3,635,263%	
Development Balances			24,482		
Domestic Development			24,482	-5,276,826%	
External Financing			0	-11,250,000%	
Total Unspent			25,079	-20,859,869%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 3****SECTION B : Summary by Department**

The department received Cumulative Revenue of Ugx. 234,459,000 (30%) of the approved budget of Ugx. 775,216,000, the department achieved optimal releases under District Unconditional Grant Wage Ugx. 79,125,000 (75%) out of the approved budget of Ugx. 105,500,000, Programme Conditional Grant - Non Wage Recurrent Ugx. 47,957,000 (75%) out of the approved budget of Ugx. 63,659,000. Programme Conditional Grant – Development Ugx. 96,266,000 (75%) out of the approved budget of Ugx. 128,355,000. Transitional Conditional Grant – Development Ugx. 11,111,000 out of the approved budget of Ugx. 14,815,000. However, there was underperformance under Locally Raised Revenues and External Financing both contributing zero revenues.

The total cumulative expenditure by the end of Q3 stood at Shs 209,380,000 (27%), of which Shs 52,597,000 (50%) was spent on wage, Shs 78,838,000 (75%) was Non-wage, 47,647,000 (62%) and Domestic Development of 82,895,000 (58%).

Reasons for unspent balances on the bank account

By the end of Q3, the unspent balances stood at Ugx. 25,079,000 where Wage is Ugx. 287,000, Non-Wage Ugx. 310,000 and Domestic Development Ugx. 24,482,000. All these balances were affected by delay in warranting of funds and will be spent in Q4.

Highlights of physical performance by end of the quarter

20 water points tested for water quality, one coordination meeting conducted, 4 staff salaries paid, 5 boreholes rehabilitated, 5 WSCs formed, 1 water system rehabilitated

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	352,184	352,184	251,903	72%	83,902
District Unconditional Grant Wage	276,652	276,652	207,489	75%	69,163
Locally Raised Revenues	16,575	16,575	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	44,414	75%	14,739
Development Revenues	10,000	10,000	7,500	75%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	2,500
Total Revenues Shares	362,184	362,184	259,403	72%	86,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,652	276,652	184,847	67%	60,829
Non Wage	75,532	75,532	36,888	49%	14,505
Development Expenditure					
Domestic Development	10,000	10,000	7,500	75%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	362,184	362,184	229,235	63%	77,834
C: Unspent Balances					
Recurrent Balances	83,902	162,255.3655	30,168		
Wage		69,163	22,642	-6,082,940%	
Non Wage		14,739	7,526	-3,211,559%	
Development Balances			0		
Domestic Development			0	-497,500%	
External Financing			0	0%	
Total Unspent			30,168	-22,837,110%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the departmental total revenue shares stand at Ugx 259,403,000 of which quarterly outturn is Ugx 86,402,000 which represents 72% of the revenue shares. District unconditional Grant (wage) is Ugx 207,489,000 and quarterly outturn is Ugx 69,163,000 representing 75%, sector conditional Grant (non-wage) is Ugx 44,414,000 and quarterly outturn is Ugx 14,739,000 representing 75%, Locally raised revenue is Ugx. 16,575,000 and quarterly outturn is Ugx. 0 representing 0% and District Discretionary Equalization Development Grant is Ugx. 7,500,000 and quarterly outturn is Ugx. 2,500,000 representing 75%.

Departmental expenditures stand at Ugx 229,235,000 representing 63% of which Ugx 184,847,000 (67%) is Wage, Ugx 36,888,000 is Non-wage and Ugx 7,500,000 is DDEG leaving unspent balances amounting to Ugx. 30,168,000.

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 30,168,000. Ugx 22,642,000 is the wage for the Physical Planner yet to be recruited and Nonwage of Ugx 7,526,000 meant for activities yet to be implemented and will be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Survey and titling of one (1) Institutional land, Staff salaries paid, Office laptop procured, Data collection for development of the District environment action plan conducted, Office fuel procured.

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	221,854	221,854	155,987	70%	60,556
District Unconditional Grant Wage	155,420	155,420	116,565	75%	38,855
Locally Raised Revenues	13,508	13,508	1,168	9%	1,168
Other Transfers from Central Government	17,482	17,482	11,672	67%	11,672
Programme Conditional Grant - Non Wage Recurrent	35,443	35,443	26,582	75%	8,861
Development Revenues	34,000	34,000	6,504	19%	6,504
External Financing	34,000	34,000	6,504	19%	6,504
Total Revenues Shares	255,854	255,854	162,491	64%	67,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,420	155,420	107,323	69%	35,734
Non Wage	66,434	66,434	20,236	30%	6,820
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	34,000	34,000	0	0%	0
Total Expenditure	255,854	255,854	127,559	50%	42,554
C: Unspent Balances					
Recurrent Balances	60,556	98017.62275	28,429		
Wage		38,855	9,242	-256,287,123,81 9,509,300%	
Non Wage		21,701	19,186	-2,321,125%	
Development Balances			6,504		
Domestic Development			0	0%	
External Financing			6,504	-843,496%	
Total Unspent			34,932	-12,688,806%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 3****SECTION B : Summary by Department**

The department received a total of UGX 162,491,000 (64%) of the quarter out of the approved UGX 255,854,000. The department realized the target under District Unconditional Grant Wage Ugx 116,565,000 (75%) and Programme Conditional Grant - Non Wage Recurrent Ugx 26,582,000 (75%). However, under performance was realized under LRR Ugx 1,168,000 (9%), OGTs Ugx 11,672,000 (67%) and External Financing Ugx 6,504,000 (19%).

Expenditures of UGX 127,559,000/= (50%) was recorded by end of Q3 where UGX 107,323,000/= (69%) is District Unconditional Grant Wage, and UGX 20,236,000/= (30%) is for The expenditures were spent on payment for stationary for office running, Fuel for the department, staff meetings, support supervision to LLGs, Mobilization for ICOLEU, Monitoring of YLP? UWEP, interest group meetings and salaries for all CBS Staff Programme Conditional Grant - Non-Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balances of UGX 34,932,000 remained where programme Non-wage recurrent of UGX 19,186,000 is meant for support for interest group meetings, work based inspection, prevention of VACs training of CDO in ICOLEU, and which will be implemented in 4th quarter. UGX 9,242,000 is wage for staff yet to be cleared for recruitment, UGX 6,504,000 is External Financing meant to support vulnerable children, women, Elderly and PWDs

Highlights of physical performance by end of the quarter

The expenditures were spent on payment for stationary for office running, Fuel for the department, staff meetings, support supervision to LLGs, Mobilization for ICOLEU, Monitoring of YLP? UWEP, interest group meetings and salaries for all CBS Staff Programme Conditional Grant - Non-Wage Recurrent.

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	157,509	157,509	93,182	59%	29,388
District Unconditional Grant Non-Wage	55,428	55,428	41,084	74%	13,595
District Unconditional Grant Wage	63,171	63,171	47,378	75%	15,793
Locally Raised Revenues	38,910	38,910	4,720	12%	0
Development Revenues	167,345	167,345	128,009	76%	44,336
District Discretionary Equalisation Development Grant	167,345	167,345	128,009	76%	44,336
Total Revenues Shares	324,854	324,854	221,192	68%	73,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,171	63,171	42,864	68%	14,678
Non Wage	94,338	94,338	44,567	47%	14,071
Development Expenditure					
Domestic Development	167,345	167,345	90,734	54%	16,687
External Financing	0	0	0	0%	0
Total Expenditure	324,854	324,854	178,165	55%	45,435
C: Unspent Balances					
Recurrent Balances	29,388	68126.093	5,752		
Wage		15,793	4,515	-1,467,772%	
Non Wage		13,595	1,237	-3,751,967%	
Development Balances			37,275		
Domestic Development			37,275	-5,807,962%	
External Financing			0	0%	
Total Unspent			43,027	-17,742,777%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 3****SECTION B : Summary by Department**

The department received Total Cumulative Revenue Shares of Shs 221,192,000/= by the end of Q3 compared to the approved annual revenue budget of Shs 324,854,000/= and this reflected an under-performance of 68% compared to the quarterly target of 75%. The reason for this underperformance is because of no releases of Locally Raised Revenues (0%) during the quarter and 74% releases of District Unconditional Grant Non-Wage. Target performance was however realized under the District Unconditional Grant Wage (75%), while over performance was realized under the District Discretionary Equalisation Development Grant (76%).

The total cumulative expenditure by the end of Q3 stood at shs 178,165,000/= (55%), of which shs 42,864,000/= (68%) was spent on wage, shs 44,567,000/= (47%) spent on non-wage, and shs 90,734,000/= (54%) was a development grant on payment of Kidepo TC administrative block and other planned activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 43,027,000/= by the end of the quarter. From the unspent balances, shs 4,515,000/= is wage meant for Officers who are yet to be recruited, Shs 1,237,000/= is Non-wage grant and shs 37,275,000/= is a development fund earmarked to facilitate activity implementation in the forth quarter.

Highlights of physical performance by end of the quarter

Conducted 3 [Jan, Feb, Mar] District Technical Planning Committee meetings by the end of the quarter;
Compiled Quarter 2 Budget Performance Report for FY2024/25 and the draft Budget estimates for FY2025/26 and timely submitted to MOFPED and MoLG;
Finalized and submitted the Five-year Strategic Plan for Statistics.
Targeted coaching and mentorship of LLGs on Planning, Budgeting and Reporting tools.
Conducted monitoring and supervision of DDEG projects.
Paid 3 months Salaries to two departmental staffs (Planner and the Statistician);

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	98,121	98,121	59,377	61%	19,864
District Unconditional Grant Non-Wage	49,490	49,490	37,562	76%	12,592
District Unconditional Grant Wage	29,086	29,086	21,814	75%	7,271
Locally Raised Revenues	19,545	19,545	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,121	98,121	59,377	61%	19,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,086	29,086	17,661	61%	5,899
Non Wage	69,035	69,035	37,315	54%	12,346
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,121	98,121	54,976	56%	18,244
C: Unspent Balances					
Recurrent Balances	19,864	42774.23725	4,401		
Wage		7,271	4,154	-589,850%	
Non Wage		12,592	247	-2,947,834%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,401	-5,477,708%	

Summary of Department Revenues and Expenditure by Source

In the Third quarter, Audit received cumulative release of Ugx. 59,377,000 out of the Approved budget of Ugx. 98,121,000 which represents 61% of the annually target. This release results from the District unconditional grant and non-wage of 37,562,000/- (76%), the district unconditional grant Wage of Ugx. 21,814,000 (75%) and Locally Raised Revenue of 0 (0%).

At the end of the third Quarter, the total expenditure was 54,976,000 representing 56%. This expenditure was as a result of Wage 17,661,000 (61%), Non-Wage 37,315,000 (54%). This leaves unspent Balances of 4,401,000 to be spent in the fourth Quarter.

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

Wage of Ugx 4,154,000 is meant for fourth Quarter wage for two staff and the balance is for staff yet to be recruited due delayed clearance by the Ministry of Public service. Unconditional grant non-wage recurrent of 247,000 will be spent to procure stationary in the fourth quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 854 Karenga District

Quarter 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	160,513	160,513	107,784	67%	35,928
District Unconditional Grant Wage	86,500	86,500	64,875	75%	21,625
Locally Raised Revenues	16,801	16,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,211	57,212	42,909	75%	14,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	160,513	160,513	107,784	67%	35,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	64,161	74%	21,603
Non Wage	74,013	74,013	38,186	52%	16,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,513	160,513	102,348	64%	38,553
C: Unspent Balances					
Recurrent Balances	35,928	76416.12975	5,436		
Wage		21,625	714	-2,160,314%	
Non Wage		14,303	4,723	-3,304,496%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,436	-10,198,844%	

Summary of Department Revenues and Expenditure by Source

The Department received cumulative total revenue shares of Shs. 86,159,000/= (54%) in quarter three of the total approved budget of UGx. 160,513,000/=.

The departmental total expenditure is 102,348,000/= and -16,189,000/= is locally raised revenues which was not realized.

Reasons for unspent balances on the bank account

The reasons for unspent balance of UGx -16,189,000/= is local revenue which was not realized in this quarter

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 3

SECTION B : Summary by Department

3 months salaries for 4 staffs paid, 1 conservancy sensitization meeting conducted in Lomej-Kawalakol Sub County, business startups registered, local contractors supported and prioritized with local contracts, 1 market survey on prices of local goods and services conducted, 24 agro- processing facilities conducted, 1 stakeholders engagement meeting on the establishment of the practical training centers and recruitment of community based facilitators conducted.

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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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

retention paid	NA
monitoring report for third quarter prepared	NA

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

Item	Approved Budget	Spent
221003 Staff Training	14,000	3,588
221008 Information and Communication Technology Supplies.	5,881	1,470
221012 Small Office Equipment	3,000	750
312121 Non-Residential Buildings - Acquisition	28,580	0
Total for Key Service Area	51,461	5,808
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	5,808
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	656,575	163,582
Total for Key Service Area	656,575	163,582
Wage	656,575	163,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 854 Karenga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
20% Community scorecard implemented	NA	
PIAP Output: 14060105 Human Resources managed		
25% Human Resource managed	NA	
	all staffs paid salary,	all staffs paid salary,
	NA	
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	750
221002 Workshops, Meetings and Seminars	20,000	8,043
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	1,191
221012 Small Office Equipment	1,100	75
221017 Membership dues and Subscription fees.	12,001	0
221020 Litigation and related expenses	26,000	0
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	200	0
225204 Monitoring and Supervision of capital work	20,000	14,038
227001 Travel inland	36,000	13,193
227004 Fuel, Lubricants and Oils	18,504	4,335
228002 Maintenance-Transport Equipment	15,807	3,060
273102 Incapacity, death benefits and funeral expenses	4,500	0
273104 Pension	198,586	20,038
273105 Gratuity	484,548	21,456
Total for Key Service Area	866,611	86,178
Wage	0	0
Non-Wage	866,611	86,178
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

third quarter report produced	NA
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,114	0
211107 Boards, Committees and Council Allowances	12,506	0
221002 Workshops, Meetings and Seminars	46,251	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
224002 Veterinary supplies and services	500	0
225204 Monitoring and Supervision of capital work	10,377	0
227001 Travel inland	6,382	0
263402 Transfer to Other Government Units	0	96,324
312121 Non-Residential Buildings - Acquisition	300,497	0
312139 Other Structures - Acquisition	10,004	0
312235 Furniture and Fittings - Acquisition	12,405	0
Total for Key Service Area	766,636	96,324
Wage	0	0
Non-Wage	273,723	48,735
GoU Dev	492,912	47,588
Ext Finance	0	0
Total for Department	2,341,282	351,892
Wage	656,575	163,582
Non-Wage	1,140,334	134,913
GoU Dev	544,373	53,396
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Quarterly warranting of funds conducted	NA	
Quarterly warranting of funds conducted	NA	
21 Departmental staff salaries paid	NA	
1 Revenue mobilization meetings conducted	NA	
21 Departmental staff salaries paid	NA	

PIAP Output: 18020201 Local Government own source revenue growth

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,793	32,057
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	1,100
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,700	300
221012 Small Office Equipment	3,400	350
221016 Systems Recurrent costs	30,000	7,510
222001 Information and Communication Technology Services.	700	175
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	7,276
227004 Fuel, Lubricants and Oils	11,900	2,775
228002 Maintenance-Transport Equipment	5,034	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	500
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	274,430	52,793
Wage	153,793	32,057
Non-Wage	120,637	20,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 854 Karenga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly workplans , budgets and reports prepared NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,700
221002 Workshops, Meetings and Seminars	4,500	3,393
221011 Printing, Stationery, Photocopying and Binding	3,000	600
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,000	958
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	20,900	6,651
Wage	0	0
Non-Wage	20,900	6,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,330	59,443
Wage	153,793	32,057
Non-Wage	141,537	27,386
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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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/Aids mainstreaming meeting conducted NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 contracts committee meeting conducted 1 contracts committee meeting conducted N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	250
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	100
Total for Key Service Area	6,200	350
Wage	0	0
Non-Wage	6,200	350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 quarterly DSC meeting conducted NA the term for DSC members expired

1 quarterly DSC meeting conducted 3 quarterly meetings conducted N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	9,500	5,160
221004 Recruitment Expenses	6,000	860
221011 Printing, Stationery, Photocopying and Binding	4,252	1,939
227001 Travel inland	7,000	2,570
Total for Key Service Area	48,252	10,529
	Wage	0
	Non-Wage	3,890
	GoU Dev	6,639
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen monitoring of Government programmes for effective service delivery 1 quarterly monitoring of government activities conducted N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212102 Medical expenses (Employees)	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,500	375
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	971	0
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	5,064
227004 Fuel, Lubricants and Oils	17,000	2,331
228002 Maintenance-Transport Equipment	10,140	1,627
Total for Key Service Area	55,612	9,772
	Wage	0
	Non-Wage	9,772
	GoU Dev	0
	Ext Finance	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
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Monitoring of Government programmes strengthened	1 quarterly monitoring of government activities conducted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,686	36,165
211105 Ex-Gratia for Political leaders.	239,780	102,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	16,754
211107 Boards, Committees and Council Allowances	25,204	5,947
212102 Medical expenses (Employees)	3,586	125
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	280
221005 Official Ceremonies and State Functions	3,000	250
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	126
221012 Small Office Equipment	800	100
221020 Litigation and related expenses	3,000	250
222001 Information and Communication Technology Services.	1,200	50
223005 Electricity	1,100	0
223006 Water	2,000	250
227001 Travel inland	7,000	4,715
227004 Fuel, Lubricants and Oils	2,078	800
228002 Maintenance-Transport Equipment	4,000	1,545
Total for Key Service Area	585,388	170,050
Wage	205,686	36,165
Non-Wage	379,702	133,885
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

2 standing committee meetings	2 standing Committee meetings 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)	35,639	5,340
221002 Workshops, Meetings and Seminars	5,100	150
221011 Printing, Stationery, Photocopying and Binding	2,200	350

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	2,128
Total for Key Service Area	48,134	7,968
Wage	0	0
Non-Wage	28,134	3,090
GoU Dev	20,000	4,878
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 Quarterly meeting conducted	1 Quarterly LGPAC meeting Conducted	N/A
1 Quarterly meeting conducted	NA	
1 Quarterly meeting conducted	NA	

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
Total for Key Service Area	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

4 quarterly Land Board meetings conducted	C	N/A
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,445
221002 Workshops, Meetings and Seminars	2,000	350
221011 Printing, Stationery, Photocopying and Binding	800	200
Total for Key Service Area	6,800	1,995
Wage	0	0
Non-Wage	6,800	1,995
GoU Dev	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
	Ext Finance	0 0
	Total for Department	751,889 200,788
	Wage	205,686 36,165
	Non-Wage	500,951 153,107
	GoU Dev	45,252 11,517
	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4 technical Supervision, 100% of the extension workers supervised	4 technical Supervision, 100% of the extension workers supervised	no variation
154 pest and disease surveillance conducted	66 pest and disease surveillance conducted	Interrupted supply of fuel affected field activities
225 advisory visits conducted, 1115 farmers visited.	381 advisory visits conducted, 1908 farmers visited.	increased participation of PDM beneficiaries in extension services
10 demonstration sites established managed	100 agricultural technology demonstrations conducted	The establishment of practical training centers under PDM
128 training sessions, 1710 farmers trained	170 training sessions, 2549 farmers trained	uptake of training by PDM beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	174,012
221002 Workshops, Meetings and Seminars	3,000	1,200
221009 Welfare and Entertainment	2,000	521
221011 Printing, Stationery, Photocopying and Binding	5,280	1,849
222001 Information and Communication Technology Services.	5,000	1,450
227001 Travel inland	68,552	22,415
227004 Fuel, Lubricants and Oils	77,934	22,747
228002 Maintenance-Transport Equipment	18,800	4,900
Total for Key Service Area	878,907	229,094
Wage	698,341	174,012
Non-Wage	180,566	55,082
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1 plant clinic constructed at karenga tc	0 plant clinic constructed at Karenga tc	Late procurement of the contractor lead to delayed the onset of work.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

1 of solar-powered small-scale water for production systems for demonstration established	1 of solar-powered small-scale water for production systems for demonstration established	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,963	100
222001 Information and Communication Technology Services.	350	250
224003 Agricultural Supplies and Services	7,045	550
227001 Travel inland	29,628	10,242
227004 Fuel, Lubricants and Oils	19,774	4,866
Total for Key Service Area	59,259	16,008
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	16,008
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

50 farmers introduce value addition technologies to their products	NA
250 crop farmers linked to agro-dealers of post harvest handling equipment	NA
250 farmers adopt recommended post harvest handling and management practices	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	7,319	0
Total for Key Service Area	13,703	0

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	0
	Non-Wage	13,703
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

0 committee meetings will be held	0 committee monitoring/monitoring held	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
224003 Agricultural Supplies and Services	13,772	0
227001 Travel inland	8,980	3,375
227004 Fuel, Lubricants and Oils	9,555	2,123
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	41,858	5,498
	Wage	0
	Non-Wage	18,585
	GoU Dev	23,272
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	no variations
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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)	44,400	14,250
221011 Printing, Stationery, Photocopying and Binding	5,941	1,560
227001 Travel inland	31,080	9,490
Total for Key Service Area	81,421	25,300
	Wage	0
	Non-Wage	81,421
	GoU Dev	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
	Ext Finance	0 0
	Total for Department	1,139,601 275,900
	Wage	698,341 174,012
	Non-Wage	294,275 85,880
	GoU Dev	146,985 16,008
	Ext Finance	0 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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1 staff house rehabilitate at Lobalangit HCIII	NA	
1 staff house rehabilitated at Kalimon HCIII	NA	
1 staff house rehabilitated in Lobalangit HCIII	NA	
1 monitoring and supervision visits for capital works	NA	
1 maternity ward rehabilitated at Kapedo HCIII	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	692,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	60,956
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	250
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	300
223005 Electricity	500	125
224001 Medical Supplies and Services	815	611
225204 Monitoring and Supervision of capital work	4,997	1,249
227001 Travel inland	84,605	3,205
227004 Fuel, Lubricants and Oils	3,973	0
228002 Maintenance-Transport Equipment	12,000	5,795
263308 Sector Conditional Grant (Non-Wage)	313,171	73,618
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	0
313121 Non-Residential Buildings - Improvement	55,000	500
Total for Key Service Area	3,461,169	840,681
Wage	2,825,534	692,822
Non-Wage	357,559	83,638
GoU Dev	129,383	500
Ext Finance	148,693	63,721

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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Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS coordination meeting conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,682	421
Total for Key Service Area	1,682	421
Wage	0	0
Non-Wage	1,682	421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,738	685
221008 Information and Communication Technology Supplies.	1,565	391
227004 Fuel, Lubricants and Oils	3,912	100
Total for Key Service Area	8,214	1,177
Wage	0	0
Non-Wage	8,214	1,177
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	1,000
227004 Fuel, Lubricants and Oils	1,500	520
Total for Key Service Area	3,520	1,520
Wage	0	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
	Non-Wage	3,520	1,520
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,474,585	843,800
	Wage	2,825,534	692,822
	Non-Wage	370,976	86,756
	GoU Dev	129,383	500
	Ext Finance	148,693	63,721

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

2.5 constructed,renovated,equipped with required infrastructure and stffed NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,786	585,290
263308 Sector Conditional Grant (Non-Wage)	543,310	178,807
Total for Key Service Area	3,107,096	764,097
Wage	2,563,786	585,290
Non-Wage	543,310	178,807
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

NA capitation grant paid to 2 secondary schools No variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	286
263308 Sector Conditional Grant (Non-Wage)	190,740	62,944
263402 Transfer to Other Government Units	0	84,000
Total for Key Service Area	191,176	147,230
Wage	0	0
Non-Wage	191,176	147,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	No variations
teachers paid salaries for 3 month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	355,676
Total for Key Service Area	2,330,481	355,676
Wage	2,330,481	355,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011102 Improved learning environment for SNE Learners**

	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
6 staff paid salaries for 3 month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,662	10,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	3,066
Total for Key Service Area	75,912	13,707
Wage	60,662	10,641
Non-Wage	15,250	3,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

furniture (pupils desks) procured	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,654	5,417
228001 Maintenance-Buildings and Structures	179,722	14,452
228002 Maintenance-Transport Equipment	25,000	0

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	128,504	0
312121 Non-Residential Buildings - Acquisition	48,933	0
Total for Key Service Area	402,813	19,869
Wage	0	0
Non-Wage	189,722	16,944
GoU Dev	213,091	2,925
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,500
227001 Travel inland	50,000	16,335
Total for Key Service Area	60,000	17,835
Wage	0	0
Non-Wage	60,000	17,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 qualified sports administrators & technical officials trained NA

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 854 Karenga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,703	0
Total for Key Service Area	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,181	1,318,413
Wage	4,954,929	951,607
Non-Wage	1,013,161	363,881
GoU Dev	213,091	2,925
Ext Finance	189,000	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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Delay in procurement of Road works infrastructure inputs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,547
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	3,000	225
227001 Travel inland	9,000	5,585
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0
263402 Transfer to Other Government Units	78,352	60,777
Total for Key Service Area	114,052	70,133
Wage	0	0
Non-Wage	114,052	70,133
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20% Road transport infrastructure maintained

NA

Delay in procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,672	40,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	10,563
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,887	0
221020 Litigation and related expenses	5,000	0
227004 Fuel, Lubricants and Oils	22,000	5,499
228002 Maintenance-Transport Equipment	50,000	11,410
228004 Maintenance-Other Fixed Assets	900,000	115,506
Total for Key Service Area	1,194,559	183,755
Wage	181,672	40,777

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
	Non-Wage	1,012,887	142,977
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,308,611	253,888
	Wage	181,672	40,777
	Non-Wage	1,126,939	213,111
	GoU Dev	0	0
	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5	5	no variance
5	5	no variance
20	20	no variance
1	1	no variance
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	1	work is in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	26,242
221002 Workshops, Meetings and Seminars	92,582	24,742
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	0
225202 Environment Impact Assessment for Capital Works	2,978	600
225204 Monitoring and Supervision of capital work	21,363	2,399
227001 Travel inland	13,580	3,526
227004 Fuel, Lubricants and Oils	9,040	3,762
228002 Maintenance-Transport Equipment	4,171	1,075
282101 Donations	450,000	0
Total for Key Service Area	775,216	62,346
Wage	105,500	26,242
Non-Wage	76,547	18,770
GoU Dev	143,169	17,334
Ext Finance	450,000	0
Total for Department	775,216	62,346
Wage	105,500	26,242
Non-Wage	76,547	18,770
GoU Dev	143,169	17,334
Ext Finance	450,000	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Survey and titling of one (1) Institutional land	Survey and titling of one (1) Institutional land	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	2,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Procurement of Small office equipment on going, departmental airtime procured.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Area of wetlands in the district, Area of riverbanks and lakeshores in the district, Area of forest cover in the district, Number of natural resources under management plans	Data collection for development of the District environment action plan conducted, Office fuel procured.	NA
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	396	114
227001 Travel inland	43,061	10,755
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	54,457	11,118
Wage	0	0
Non-Wage	54,457	11,118
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Procurement of an office Laptop ongoing.	Office laptop procured	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Fuel for monitoring of development projects on environmental compliance procured	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	3,387
Total for Key Service Area	4,500	3,387
Wage	0	0
Non-Wage	4,500	3,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid.	Staff salaries paid.	NA
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Activity not yet conducted	NA
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1 Environmental Compliance monitoring and inspections conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	60,829
Total for Key Service Area	276,652	60,829
Wage	276,652	60,829

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	362,184	77,834
	Wage	276,652	60,829
	Non-Wage	75,532	14,505
	GoU Dev	10,000	2,500
	Ext Finance	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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

20% of children living under residential care institutionalized	NA	Inadequate funds
22.5% GBV Cases reported	NA	People do not report most GBV Cases
	NA	Inadequate funds
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services	NA	No funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	4,167
221009 Welfare and Entertainment	2,835	709
227004 Fuel, Lubricants and Oils	2,605	0
Total for Key Service Area	31,879	4,876
Wage	0	0
Non-Wage	31,879	4,876
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

% of Physical and Cognitive development of children below 8 years improved	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 000036 Strategies and Project Development

N / A

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

% of Physical and Cognitive development of children below 8 years improved	staff meetings conducted for the quarter , support supervision to LLGs conducted ,stationary for office running procured salaries for all CBS Staff paid	the balance from wage is for staff yet to be recruited
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% of Physical and Cognitive development of children below 8 years improved	NA	Inadequate funds
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

% of family Unit to reduce domestic violence, child deprivation, abuse and child labor strengthened	NA	Inadequate funds
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N/A	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	155,420	35,734	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	1,008	0	
221011 Printing, Stationery, Photocopying and Binding	2,355	89	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	3,418	355	
227004 Fuel, Lubricants and Oils	3,000	0	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Key Service Area	169,700	36,178	
	Wage	155,420	
	Non-Wage	14,280	
		444	

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded	4 interest group meetings conducted for the quarter, communities mobilised for ICOLEU,	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,064	1,500
221003 Staff Training	34,000	0
Total for Key Service Area	45,064	1,500
Wage	0	0
Non-Wage	11,064	1,500
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	255,854	42,554
Wage	155,420	35,734
Non-Wage	66,434	6,820
GoU Dev	0	0
Ext Finance	34,000	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
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 DTPC meetings conducted. NA

13 staff trained/Oriented on planning, budgeting, and performance reporting. NA

1 quarterly budget performance reports compiled and submitted to MoFED and other line MDAs. NA

3 months staff salaries paid to 2 departmental staffs. NA

1 draft budgets estimates for FY2026/27 prepared and submitted to line MDAs. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,171	14,678
221002 Workshops, Meetings and Seminars	6,860	1,759
221003 Staff Training	10,001	1,000
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	4,521	2,811
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	2,000	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,940	4,985
227004 Fuel, Lubricants and Oils	13,000	750
228002 Maintenance-Transport Equipment	20,019	2,515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
312235 Furniture and Fittings - Acquisition	118,584	0
Total for Key Service Area		32,648
	Wage	14,678
	Non-Wage	12,860
	GoU Dev	5,110
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4 Monitoring and Evaluation activities conducted and reports submitted to CAO and OPM.	NA
N/A	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	14,791	4,971
227004 Fuel, Lubricants and Oils	12,000	3,216
Total for Key Service Area		9,437
	Wage	0
	Non-Wage	1,211
	GoU Dev	8,226
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

13 members of the DSC sensitized and trained on Traditional data collection.	NA
Q2 and Q3 Administrative data collected, updated in departmental databases, and disseminated.	NA
N/A	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
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
N/A	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,077	1,037
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,300	1,298
227004 Fuel, Lubricants and Oils	2,564	642
Total for Key Service Area	11,441	3,351
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	3,351
Ext Finance	0	0
Total for Department	324,854	45,435
Wage	63,171	14,678
Non-Wage	94,338	14,071
GoU Dev	167,345	16,687
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Coverage, quality and follow-ups of audits enhanced	NA	Political activities interference
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Adherence to accountability standards and legal framework increased	NA	Political activities interfered with the audit activities in the district
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	5,899
221002 Workshops, Meetings and Seminars	14,200	2,619
221008 Information and Communication Technology Supplies.	2,500	875
221011 Printing, Stationery, Photocopying and Binding	4,845	1,399
221012 Small Office Equipment	4,949	850
221017 Membership dues and Subscription fees.	600	410
222001 Information and Communication Technology Services.	1,000	474
227001 Travel inland	26,500	5,719
227004 Fuel, Lubricants and Oils	9,441	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	96,121	18,244
Wage	29,086	5,899

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
	Non-Wage	67,035
	GoU Dev	0
	Ext Finance	0
	Total for Department	98,121
	Wage	29,086
	Non-Wage	69,035
	GoU Dev	0
	Ext Finance	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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 meeting conducted to promote domestic and inbound tourism

1 Tourism sensitization meeting on domestic tourism conducted

The activity was successfully conducted in Kawalakol Sub county as planned

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	447	235
227001 Travel inland	3,000	801
227004 Fuel, Lubricants and Oils	400	100
Total for Key Service Area	6,447	1,936
Wage	0	0
Non-Wage	6,447	1,936
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

1 tourism product mapped

NA

1 training on tourism products conducted

NA

1 conservancy meeting conducted

1 conservancy meeting conducted in Kawalakol and Lokori Sub Counties

Only one conservancy meeting conducted instead of 2 planned for this quarter

2 tourism sites mapped and improved

1 tourism site mapped in Karenga Sub County

The tourism site was only mapped but not developed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	640
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	580
227004 Fuel, Lubricants and Oils	348	72
Total for Key Service Area	4,348	1,542

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	0	0
	Non-Wage	4,348	1,542
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1 training on value addition conducted	Value addition facilities mapped in all the 10 LLGs	The value addition facilities was mapped but no training was conducted due to limited funding
3 producers linked to market	NA	
1 monitoring conducted	NA	
	NA	

PIAP Output: 07020901 Increased local consumption and production

12.5% increase in local production and consumption	25% increase in local production and consumption	The 25% increase in the consumption of local goods and services was realized
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	3,000
227001 Travel inland	2,500	625
Total for Key Service Area	10,000	3,625
Wage	0	0
Non-Wage	10,000	3,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	1 Market assessment on local prices conducted	Market assessment on local prices of goods and services conducted
4 staff paid salary	4 staffs paid their salaries this quarter	all the 4 staffs were paid their salaries this quarter
	1 MSMEs meeting conducted with skilled youth	MSMEs meeting conducted with skilled youth
	NA	

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
PIAP Output: 07021703 Trade facilitation measures implemented		
No output revised this quarter	1 meeting conducted with PDM stakeholders (Parish chiefs, Extension worker and SAS) on the establishment of the practical training centers & recruitment of the community based facilitators.	1 meeting conducted with PDM stakeholders (Parish chiefs, Extension workers and SAS) on the establishment of the practical training centers & recruitment of the community based facilitators.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	86,500	21,603	
212102 Medical expenses (Employees)	2,500	0	
221002 Workshops, Meetings and Seminars	3,556	840	
221007 Books, Periodicals & Newspapers	900	232	
221008 Information and Communication Technology Supplies.	4,800	0	
221009 Welfare and Entertainment	5,730	2,115	
221011 Printing, Stationery, Photocopying and Binding	2,747	557	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	2,236	480	
227001 Travel inland	12,976	1,852	
227004 Fuel, Lubricants and Oils	4,532	0	
228002 Maintenance-Transport Equipment	3,249	1,984	
Total for Key Service Area		131,727	29,663
	Wage	86,500	21,603
	Non-Wage	45,227	8,060
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting conducted	NA
	NA

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

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

24 agro processing facilities mapped	24 agro processing facilities mapped but all improved
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	990	247
227001 Travel inland	2,000	790
Total for Key Service Area	5,990	1,787
Wage	0	0
Non-Wage	5,990	1,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,513	38,553
Wage	86,500	21,603
Non-Wage	74,013	16,950
GoU Dev	0	0
Ext Finance	0	0

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

retention paid

monitoring report for third quarter prepared

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	14,000	10,500
221008 Information and Communication Technology Supplies.	5,881	4,410
221012 Small Office Equipment	3,000	2,250
312121 Non-Residential Buildings - Acquisition	28,580	0
Total for Key Service Area	51,461	17,160
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	17,160
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and associated costs paid

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to former leaders paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

All crosscutting issues mainstreamed

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	656,575	491,907
Total for Key Service Area	656,575	491,907
Wage	656,575	491,907

VOTE: 854 Karenga District

Quarter 3

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

20% Community scorecard implemented

PIAP Output: 14060105 Human Resources managed

25% Human Resource managed

all staffs paid salary,

all staffs paid salary,

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	750
221002 Workshops, Meetings and Seminars	20,000	15,000
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	3,573
221012 Small Office Equipment	1,100	225
221017 Membership dues and Subscription fees.	12,001	0
221020 Litigation and related expenses	26,000	0
222001 Information and Communication Technology Services.	3,000	2,000
222002 Postage and Courier	200	0
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	36,000	18,193
227004 Fuel, Lubricants and Oils	18,504	7,498
228002 Maintenance-Transport Equipment	15,807	9,183
273102 Incapacity, death benefits and funeral expenses	4,500	1,000
273104 Pension	198,586	70,429
273105 Gratuity	484,548	21,456
Total for Key Service Area	866,611	169,307
	Wage	0
	Non-Wage	866,611
		169,307

VOTE: 854 Karenga District**Quarter 3****Department: 010 Administration**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

third quarter report produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,114	0
211107 Boards, Committees and Council Allowances	12,506	0
221002 Workshops, Meetings and Seminars	46,251	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
224002 Veterinary supplies and services	500	0
225204 Monitoring and Supervision of capital work	10,377	0
227001 Travel inland	6,382	0
263402 Transfer to Other Government Units	0	300,363
312121 Non-Residential Buildings - Acquisition	300,497	0
312139 Other Structures - Acquisition	10,004	0
312235 Furniture and Fittings - Acquisition	12,405	0
Total for Key Service Area	766,636	300,363
	Wage	0
	Non-Wage	158,542
	GoU Dev	141,821
	Ext Finance	0
Total for Department	2,341,282	978,737
	Wage	491,907
	Non-Wage	327,849
	GoU Dev	158,982
	Ext Finance	0

VOTE: 854 Karenga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

- Quarterly warranting of funds conducted
- Quarterly warranting of funds conducted
- 21 Departmental staff salaries paid
- 1 Revenue mobilization meetings conducted
- 21 Departmental staff salaries paid

PIAP Output: 18020201 Local Government own source revenue growth

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,793	101,053
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	2,100
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,700	900
221012 Small Office Equipment	3,400	1,050
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	700	525
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	15,827
227004 Fuel, Lubricants and Oils	11,900	2,775
228002 Maintenance-Transport Equipment	5,034	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	750
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	274,430	148,229
Wage	153,793	101,053
Non-Wage	120,637	47,177

VOTE: 854 Karenga District

Quarter 3

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly workplans , budgets and reports prepared

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,700
221002 Workshops, Meetings and Seminars	4,500	3,393
221011 Printing, Stationery, Photocopying and Binding	3,000	600
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	20,900	11,693
Wage	0	0
Non-Wage	20,900	11,693
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,330	159,922
Wage	153,793	101,053
Non-Wage	141,537	58,870
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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Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/Aids mainstreaming meeting conducted

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 contracts committee meeting conducted	3 contracts committee meeting conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
Total for Key Service Area	6,200	1,050
Wage	0	0
Non-Wage	6,200	1,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 quarterly DSC meeting conducted	2 quarterly DSC meetings conducted	the term for DSC members expired
1 quarterly DSC meeting conducted	3 DSc meetings Conducted	N/A

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	6,485
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	9,500	6,264
221004 Recruitment Expenses	6,000	2,360
221011 Printing, Stationery, Photocopying and Binding	4,252	2,439
227001 Travel inland	7,000	4,488
Total for Key Service Area	48,252	22,036
Wage	0	0
Non-Wage	23,000	9,464
GoU Dev	25,252	12,572
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Strengthen monitoring of Government programmes for effective service delivery 3 quarterly monitoring of government activities conducted 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)	500	0
212102 Medical expenses (Employees)	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,500	375
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	971	85
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	12,064
227004 Fuel, Lubricants and Oils	17,000	6,214
228002 Maintenance-Transport Equipment	10,140	2,205

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
	Total for Key Service Area	55,612 21,692
	Wage	0 0
	Non-Wage	55,612 21,692
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Monitoring of Government programmes strengthened 3 quarterly monitoring of government activities conducted 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	205,686	110,863
211105 Ex-Gratia for Political leaders.	239,780	126,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	34,473
211107 Boards, Committees and Council Allowances	25,204	18,128
212102 Medical expenses (Employees)	3,586	375
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221005 Official Ceremonies and State Functions	3,000	750
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	366
221012 Small Office Equipment	800	300
221020 Litigation and related expenses	3,000	750
222001 Information and Communication Technology Services.	1,200	150
223005 Electricity	1,100	0
223006 Water	2,000	750
227001 Travel inland	7,000	6,000
227004 Fuel, Lubricants and Oils	2,078	800
228002 Maintenance-Transport Equipment	4,000	2,045
	Total for Key Service Area	585,388 302,909
	Wage	205,686 110,863
	Non-Wage	379,702 192,045
	GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

2 standing committee meetings	4 standing Committee meetings conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,639	12,419
221002 Workshops, Meetings and Seminars	5,100	450
221011 Printing, Stationery, Photocopying and Binding	2,200	1,050
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	3,750
Total for Key Service Area	48,134	17,669
Wage	0	0
Non-Wage	28,134	5,669
GoU Dev	20,000	12,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Quarterly meeting conducted	3 Quarterly LGPAC meetings Conducted	N/A
1 Quarterly meeting conducted		
1 Quarterly meeting conducted		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
Total for Key Service Area	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

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
PIAP Output: 19030401 Facilities and equipment managed		
4 quarterly Land Board meetings conducted	3 Quarterly LGPAC meeting Conducted	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)	4,000	2,195
221002 Workshops, Meetings and Seminars	2,000	750
221011 Printing, Stationery, Photocopying and Binding	800	300
Total for Key Service Area	6,800	3,245
Wage	0	0
Non-Wage	6,800	3,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	751,889	368,976
Wage	205,686	110,863
Non-Wage	500,951	233,541
GoU Dev	45,252	24,572
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4 technical Supervision, 100% of the extension workers supervised	12 technical Supervision, 100% of the extension workers supervised	no variation
154 pest and disease surveillance conducted	772 pest and disease surveillance conducted	Interrupted supply of fuel affected field activities
225 advisory visits conducted, 1115 farmers visited.	942 advisory visits conducted, 3861 farmers visited.	increased participation of PDM beneficiaries in extension services
	173 agricultural technology demonstrations conducted	The establishment of practical training centers under PDM
128 training sessions, 1710 farmers trained	385 training sessions, 5041 farmers trained	uptake of training by PDM beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	523,050
221002 Workshops, Meetings and Seminars	3,000	1,950
221009 Welfare and Entertainment	2,000	1,421
221011 Printing, Stationery, Photocopying and Binding	5,280	3,377
222001 Information and Communication Technology Services.	5,000	3,734
227001 Travel inland	68,552	52,903
227004 Fuel, Lubricants and Oils	77,934	37,031
228002 Maintenance-Transport Equipment	18,800	14,088
Total for Key Service Area	878,907	637,553
Wage	698,341	523,050
Non-Wage	180,566	114,504
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1 plant clinic constructed at karenga tc	0 plant clinic constructed at Karenga tc	Late procurement of the contractor lead to delayed the onset of work.
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

1 of solar-powered small-scale water for production systems for demonstration established	1 of solar-powered small-scale water for production systems for demonstration established	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
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,963	200
222001 Information and Communication Technology Services.	350	250
224003 Agricultural Supplies and Services	7,045	3,747
227001 Travel inland	29,628	15,275
227004 Fuel, Lubricants and Oils	19,774	6,315
Total for Key Service Area	59,259	25,788
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	25,788
Ext Finance	0	0

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

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

50 farmers introduce value addition technologies to their products

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

250 farmers adopt recommended post harvest handling and management practices

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

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

Key Service Area: 010074 Vector and disease control

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

0 committee meetings held 1 committee meeting/monitoring held NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
224003 Agricultural Supplies and Services	13,772	0
227001 Travel inland	8,980	7,236
227004 Fuel, Lubricants and Oils	9,555	2,587
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	41,858	9,823
Wage	0	0
Non-Wage	18,585	9,823
GoU Dev	23,272	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
337 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	37 parish chiefs paid allowances for 9 months, 37 PDCs facilitated to monitor PDM for 3 quarters	no variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	32,550
221011 Printing, Stationery, Photocopying and Binding	5,941	4,420
227001 Travel inland	31,080	26,230
Total for Key Service Area	81,421	63,200
Wage	0	0
Non-Wage	81,421	63,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,139,601	736,364
Wage	698,341	523,050
Non-Wage	294,275	187,527
GoU Dev	146,985	25,788
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

- 1 staff house rehabilitate at Lobalangit HCIII
- 1 staff house rehabilitated at Kalimon HCIII
- 1 staff house rehabilitated in Lobalangit HCIII
- 1 monitoring and supervision visits for capital works
- 1 maternity ward rehabilitated at Kapedo HCIII

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	2,033,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	63,748
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	750
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	300
223005 Electricity	500	375
224001 Medical Supplies and Services	815	611
225204 Monitoring and Supervision of capital work	4,997	3,748
227001 Travel inland	84,605	75,667
227004 Fuel, Lubricants and Oils	3,973	993
228002 Maintenance-Transport Equipment	12,000	8,795
263308 Sector Conditional Grant (Non-Wage)	313,171	230,203
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	0
313121 Non-Residential Buildings - Improvement	55,000	500
Total for Key Service Area	3,461,169	2,423,371

VOTE: 854 Karenga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,825,534
	Non-Wage	357,559
	GoU Dev	129,383
	Ext Finance	148,693
		2,033,930
		250,966
		500
		137,975

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS coordination meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,682	1,261
Total for Key Service Area	1,682	1,261
Wage	0	0
Non-Wage	1,682	1,261
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,738	2,054
221008 Information and Communication Technology Supplies.	1,565	1,173
227004 Fuel, Lubricants and Oils	3,912	1,956
Total for Key Service Area	8,214	5,183
Wage	0	0
Non-Wage	8,214	5,183
GoU Dev	0	0
Ext Finance	0	0

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	2,010
227004 Fuel, Lubricants and Oils	1,500	1,216
Total for Key Service Area	3,520	3,226
Wage	0	0
Non-Wage	3,520	3,226
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,474,585	2,433,041
Wage	2,825,534	2,033,930
Non-Wage	370,976	260,636
GoU Dev	129,383	500
Ext Finance	148,693	137,975

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	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

61 teaching and non teaching staff paid salaries
 teachers paid salaries for 3 month

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	827,582
Total for Key Service Area	2,330,481	827,582
Wage	2,330,481	827,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

6 staff paid salaries for 3 month

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,662	30,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	11,616
Total for Key Service Area	75,912	41,766
Wage	60,662	30,150
Non-Wage	15,250	11,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed furniture (pupils desks) procured

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,654	11,119
228001 Maintenance-Buildings and Structures	179,722	14,452
228002 Maintenance-Transport Equipment	25,000	4,228
312111 Residential Buildings - Acquisition	128,504	0
312121 Non-Residential Buildings - Acquisition	48,933	0
Total for Key Service Area	402,813	29,799
Wage	0	0
Non-Wage	189,722	20,244
GoU Dev	213,091	9,555
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,875
227001 Travel inland	50,000	32,835
Total for Key Service Area	60,000	36,710
Wage	0	0
Non-Wage	60,000	36,710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 qualified sports administrators & technical officials trained

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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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)	189,000	11,575
Total for Key Service Area	189,000	11,575
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	11,575

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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)	13,703	540
Total for Key Service Area	13,703	540
Wage	0	0
Non-Wage	13,703	540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,181	3,254,310
Wage	4,954,929	2,595,647
Non-Wage	1,013,161	637,533
GoU Dev	213,091	9,555
Ext Finance	189,000	11,575

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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25% Road transport infrastructure maintained	75% Road transport infrastructure maintained	Delay in procurement of Road works infrastructure inputs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,547
221008 Information and Communication Technology Supplies.	4,000	900
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	3,000	225
227001 Travel inland	9,000	7,512
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0
263402 Transfer to Other Government Units	78,352	60,777
Total for Key Service Area	114,052	73,460
Wage	0	0
Non-Wage	114,052	73,460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained		
20% Road transport infrastructure maintained	60% road infrastructure maintained	Delay in procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,672	122,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	17,180
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,887	0
221020 Litigation and related expenses	5,000	0

VOTE: 854 Karenga District

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,000	5,499
228002 Maintenance-Transport Equipment	50,000	12,044
228004 Maintenance-Other Fixed Assets	900,000	174,190
Total for Key Service Area	1,194,559	331,614
Wage	181,672	122,701
Non-Wage	1,012,887	208,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,308,611	405,074
Wage	181,672	122,701
Non-Wage	1,126,939	282,373
GoU Dev	0	0
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5	3	no variance
5	5	no variance
20	20	no variance
1	1	no variance
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	1	work is in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	78,838
221002 Workshops, Meetings and Seminars	92,582	63,474
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	37,401
225202 Environment Impact Assessment for Capital Works	2,978	2,088
225204 Monitoring and Supervision of capital work	21,363	7,104
227001 Travel inland	13,580	10,627
227004 Fuel, Lubricants and Oils	9,040	6,741
228002 Maintenance-Transport Equipment	4,171	3,107
282101 Donations	450,000	0
Total for Key Service Area	775,216	209,380
Wage	105,500	78,838
Non-Wage	76,547	47,647
GoU Dev	143,169	82,895
Ext Finance	450,000	0
Total for Department	775,216	209,380
Wage	105,500	78,838
Non-Wage	76,547	47,647
GoU Dev	143,169	82,895
Ext Finance	450,000	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Survey and titling of one (1) Institutional land	Survey and titling of one (1) Institutional land	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
Total for Key Service Area	10,000	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	7,500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Small office equipment procured, Disaster risk reduction campaigns conducted, HIV/AIDS sensitisations conducted, departmental airtime procured.

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 854 Karenga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and Area of wetlands in the district, Area of riverbanks and lakeshores in the district, Area of forest cover in the district, Number of natural resources under management plans		
	Data collection for development of the District environment action plan conducted, Office fuel procured.	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	753
222001 Information and Communication Technology Services.	396	342
227001 Travel inland	43,061	32,407
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	54,457	33,502
Wage	0	0
Non-Wage	54,457	33,502
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Procurement of an office Laptop	Office laptop procured	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Fuel for monitoring of development projects on environmental compliance procured

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	3,387
Total for Key Service Area	4,500	3,387
Wage	0	0
Non-Wage	4,500	3,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid.	Staff salaries paid.	NA
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1 Environment compliance audit conducted

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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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Environmental Compliance monitoring and inspections conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	184,847
Total for Key Service Area	276,652	184,847
Wage	276,652	184,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	362,184	229,235
Wage	276,652	184,847
Non-Wage	75,532	36,888
GoU Dev	10,000	7,500
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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

20% of children living under residential care institutionalized	0%	Inadequate funds
22.5% GBV Cases reported	5%	People do not report most GBV Cases
	0	Inadequate funds
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services	5%	No funds

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	8,146
221009 Welfare and Entertainment	2,835	2,126
227004 Fuel, Lubricants and Oils	2,605	279
Total for Key Service Area	31,879	10,550
Wage	0	0
Non-Wage	31,879	10,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

% of Physical and Cognitive development of children below 8 years improved	work places inspected for the quarter	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,833	1,417
Total for Key Service Area	2,833	1,417
Wage	0	0
Non-Wage	2,833	1,417
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,109	555
221002 Workshops, Meetings and Seminars	268	134
225204 Monitoring and Supervision of capital work	2,500	1,250
227001 Travel inland	2,500	1,250
Total for Key Service Area	6,377	3,189
	Wage	0
	Non-Wage	6,377
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

% of Physical and Cognitive development of children below 8 years improved	staff meetings conducted for the quarter , support supervision to LLGs conducted ,stationary for office running procured salaries for all CBS Staff paid	the balance from wage is for staff yet to be recruited
% of Physical and Cognitive development of children below 8 years improved	0% of Physical and Cognitive development of children below 8 years improved	Inadequate funds

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

% of family Unit to reduce domestic violence, child deprivation, abuse and child labor strengthened	0%	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	155,420	107,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	2,355	265

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 *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,418	1,063
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	169,700	108,651
Wage	155,420	107,323
Non-Wage	14,280	1,328
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded	12 interest group meetings (3 per interest group) conducted, i mobilisation exercise for ICOLEU conducted	N/A
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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)	11,064	3,753
221003 Staff Training	34,000	0
Total for Key Service Area	45,064	3,753
Wage	0	0
Non-Wage	11,064	3,753
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	255,854	127,559
Wage	155,420	107,323
Non-Wage	66,434	20,236
GoU Dev	0	0
Ext Finance	34,000	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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 DTPC meetings conducted.

13 staff trained/Oriented on planning, budgeting, and performance reporting.

1 quarterly budget performance reports compiled and submitted to MoFED and other line MDAs.

3 months staff salaries paid to 2 departmental staffs.

1 draft budgets estimates for FY2026/27 prepared and submitted to line MDAs.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,171	42,864
221002 Workshops, Meetings and Seminars	6,860	5,090
221003 Staff Training	10,001	3,000
221008 Information and Communication Technology Supplies.	2,600	1,950
221009 Welfare and Entertainment	5,000	3,750

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,250
221012 Small Office Equipment	4,521	3,391
222001 Information and Communication Technology Services.	1,500	1,125
223005 Electricity	2,000	0
227001 Travel inland	22,940	17,955
227004 Fuel, Lubricants and Oils	13,000	4,336
228002 Maintenance-Transport Equipment	20,019	7,514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,125
312235 Furniture and Fittings - Acquisition	118,584	55,718
Total for Key Service Area	279,695	151,068
Wage	63,171	42,864
Non-Wage	83,500	41,656
GoU Dev	133,024	66,548
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4 Monitoring and Evaluation activities conducted and reports submitted to CAO and OPM.

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	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	14,791	11,804
227004 Fuel, Lubricants and Oils	12,000	3,751
Total for Key Service Area	31,791	18,305
Wage	0	0
Non-Wage	8,911	2,911
GoU Dev	22,880	15,394
Ext Finance	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
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Key Service Area: 560019 Data Management and Dissemination

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

N/A

1 quarterly Administrative data collected, updated in departmental databases, and disseminated.

N/A

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

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	3,077	2,547
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	4,300	3,198
227004 Fuel, Lubricants and Oils	2,564	1,923
Total for Key Service Area	11,441	8,792
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	8,792
Ext Finance	0	0
Total for Department	324,854	178,165
Wage	63,171	42,864
Non-Wage	94,338	44,567
GoU Dev	167,345	90,734
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Coverage, quality and follow-ups of audits enhanced	2 Coverage, quality and follow-ups of audits enhanced	Political activities interference
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Adherence to accountability standards and legal framework increased	2 Coverage, quality and follow-ups of audits enhanced	Political activities interfered with the audit activities in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	17,661
221002 Workshops, Meetings and Seminars	14,200	8,519
221008 Information and Communication Technology Supplies.	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	4,845	2,992
221012 Small Office Equipment	4,949	2,595
221017 Membership dues and Subscription fees.	600	450
222001 Information and Communication Technology Services.	1,000	634
227001 Travel inland	26,500	16,765

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,441	2,862
228002 Maintenance-Transport Equipment	3,000	623
Total for Key Service Area	96,121	54,976
Wage	29,086	17,661
Non-Wage	67,035	37,315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,121	54,976
Wage	29,086	17,661
Non-Wage	69,035	37,315
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 meeting conducted to promote domestic and inbound tourism	1 Tourism sensitization meeting on domestic tourism conducted	The activity was successfully conducted in Kawalakol Sub county as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	600	450
221011 Printing, Stationery, Photocopying and Binding	447	335
227001 Travel inland	3,000	2,249
227004 Fuel, Lubricants and Oils	400	300
Total for Key Service Area	6,447	4,834
Wage	0	0
Non-Wage	6,447	4,834
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 tourism product mapped		
1 training on tourism products conducted		
1 conservancy meeting conducted	1 conservancy meeting conducted in Kawalakol and Lokori Sub Counties	Only one conservancy meeting conducted instead of 2 planned for this quarter
2 tourism sites mapped and improved	1 tourism site mapped in Karenga Sub County	The tourism site was only mapped but not developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	348	246
Total for Key Service Area	4,348	3,246
Wage	0	0
Non-Wage	4,348	3,246
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1 training on value addition conducted	Value addition facilities mapped in all the 10 LLGs	The value addition facilities was mapped but no training was conducted due to limited funding
3 producers linked to market		
1 monitoring conducted		

PIAP Output: 07020901 Increased local consumption and production

12.5% increase in local production and consumption	25% increase in local production and consumption	The 25% increase in the consumption of local goods and services was realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	5,625
227001 Travel inland	2,500	1,875
Total for Key Service Area	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
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
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 market survey conducted	1 Market assessment on local prices conducted	Market assessment on local prices of goods and services conducted
4 staff paid salary	all the 4 staffs received their salaries this quarter	all the 4 staffs were paid their salaries this quarter
1 SME meeting Conducted	1 MSMEs meeting conducted with skilled youth	MSMEs meeting conducted with skilled youth
1 computer accessory acquired		
1 PDM SACCO Training Conducted	1 meeting conducted with PDM stakeholders (Parish chiefs, Extension worker and SAS) on the establishment of the practical training centers & recruitment of the community based facilitators.	1 meeting conducted with PDM stakeholders (Parish chiefs, Extension workers and SAS) on the establishment of the practical training centers & recruitment of the community based facilitators.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	64,161
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	3,556	2,618
221007 Books, Periodicals & Newspapers	900	675
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	5,730	3,173
221011 Printing, Stationery, Photocopying and Binding	2,747	1,670
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,236	1,458
227001 Travel inland	12,976	5,560
227004 Fuel, Lubricants and Oils	4,532	523
228002 Maintenance-Transport Equipment	3,249	2,437
Total for Key Service Area	131,727	82,275
Wage	86,500	64,161
Non-Wage	45,227	18,114
GoU Dev	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	
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting conducted

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

UShs Thousand

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

3 Agro - Processing facilities mapped and improved	24 agro processing facilities mapped	24 agro processing facilities mapped but all improved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	990	742
227001 Travel inland	2,000	1,500
Total for Key Service Area	5,990	4,492
Wage	0	0
Non-Wage	5,990	4,492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,513	102,348
Wage	86,500	64,161

VOTE: 854 Karenga District

Quarter 3

Non-Wage	74,013	38,186
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	100	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	26	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	3	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	4	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	156	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

VOTE: 854 Karenga District

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	25%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	100%	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	Yes	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	0%

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3 Quarterly meetings

VOTE: 854 Karenga District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	4	3 Quarterly meetings

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3 monitoring visit's

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3 Quarterly required

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4 Monitoring visits	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	4	4 Reports prepared

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption verification requests handled	Number	4	3 Quarterly Reports Prepared

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

VOTE: 854 Karenga District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	100%	3 Quarterly meetings

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	100	37

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Extension Staff trained in Integrated Pest,	Number	22	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	2	1

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	1000	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	2	0

VOTE: 854 Karenga District

Quarter 3

Department: 040 Production and Marketing**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	1	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	80%	80

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	0.22%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	85	

VOTE: 854 Karenga District

Quarter 3

Department: 050 Health**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Vermin and vector control interventions carried out in	Percentage	100%	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of underresourced ECCE centers provided with	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ECCE guide on Gender and VAC developed	Number	18	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of rural public secondary schools with teachers	Number	10	

VOTE: 854 Karenga District

Quarter 3

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	2	2 schools (Secondary) have

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2	No inspector of schools was

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	26	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	22	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	26	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	4	

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	10	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	10	7 KM of bridges maintained

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained on District Roads	Number	32	25km of district roads

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	3	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	5	

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	25000	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	1	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mechanisms, frameworks and partnerships	Number	4	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	7	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	2026	

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	70% population who know at	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of children living under residential care	Number	80	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	58	51 ECD Centers compliant

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	58	0 number of caregivers/

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	37	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of families accessing Counseling services	Number	100	5

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth in livelihood and empowerment	Number	40,000	30,000 YOUTH supported

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	25	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 performance Audits

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 performance Audits under

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3 Tourism sensitization

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kms of protected area boundary covered by electric fence	Number	5	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	50	10 local service providers

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	50%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	30	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of reforms implemented	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	karenga	District Discretionary Equalisation Development Grant		28,580	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	karenga	District Discretionary Equalisation Development Grant		0	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Kapedo	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	geremech	District Discretionary Equalisation Development Grant	0	12,000	6,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant	0	6,755	3,377
Item: 227001 Travel inland					
Recruitment Expenses - CV Screening and Assessment		District Discretionary Equalisation Development Grant	0	9,000	4,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237053 Karenga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Kidepo HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	25,210	7,737
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakitoit	Programme Conditional Grant - Development		128,504	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Karenga	Programme Conditional Grant - Development		39,432	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of works		Locally Raised Revenues		18,952	0
Item: 282101 Donations					
External financing	Karenga	External Financing United Nations Children Fund (UNICEF)		450,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga	District Discretionary Equalisation Development Grant		2,564	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	16,000	12,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	2,886	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	16,000
Travel Inland - Others		District Unconditional Grant Non-Wage	0	15,000	10,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	14,000	11,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	3,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	7,094	4,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	7,788	5,947
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	3,000	2,750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEDO HC III	Kapedo	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent		8,573	0
KADEPO MISSION SUB DISPENSARY	Kapedo Mission	Programme Conditional Grant - Non Wage Recurrent		18,699	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALAKAS P.S.	Kapedo	Programme Conditional Grant - Non Wage Recurrent	0	34,770	11,590
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent	0	26,910	8,970
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent	0	23,990	7,997
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	hq	Programme Conditional Grant - Development		2,978	0
LCIII: 237055 Kawalakol Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KOCHOLO HC II	Kocholo HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237055 Kawalakol Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,907	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent	0	24,770	8,257
Kakore Community Primary School	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	6,890	2,297
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent	0	21,410	7,137
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		48,933	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hd	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Programme Conditional Grant - Non Wage Recurrent		16,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobalangit HCIII	Programme Conditional Grant - Development		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		8,047	0
PIRE HC II	Pire HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lobalangit HCIII	Programme Conditional Grant - Development		22,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT P.S.	Lobalangit	Programme Conditional Grant - Non Wage Recurrent	0	44,050	8,403
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent	0	32,750	8,970
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,697
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent	0	18,410	6,137
LCIII: 237062 Lokori Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237062 Lokori Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDEPO P.S.	Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	24,570	8,190
LOKORI P.S.	Lokori	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
LCIII: 237064 Sangar Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		8,451	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kalimon HCIII	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOWAKUJ P.S.	Lowakuj	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent	0	30,590	101,167
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	22,110	7,370
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent	0	21,390	7,130

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DSC members	Karenga	District Discretionary Equalisation Development Grant	0	36,000	18,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Programme Conditional Grant - Development		64,453	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		1,963	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		7,045	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		19,774	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		13,772	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		0	0
Furniture and Fixtures - Assorted Furniture	karenga district h	Programme Conditional Grant - Development		5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga Town Council	Programme Conditional Grant - Non Wage Recurrent		13,824	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		113,031	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	22,590	7,530
KARENGA BOYS P.S.	Church of uganda	Programme Conditional Grant - Non Wage Recurrent	0	35,450	11,317
KARENGA GIRLS P.S.	New Karenga	Programme Conditional Grant - Non Wage Recurrent	0	33,010	11,003
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	190,740	256,320
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to PLE (UNEB) Administration		Other Transfers from Central Government Support to PLE (UNEB)	0	10,500	10,500
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of the activities and projects		Programme Conditional Grant - Non Wage Recurrent	complete	21,309	20,786

VOTE: 854 Karenga District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	complete	25,000	423
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Karenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	6,750
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,200	8,400
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	0	78,352	58,764

VOTE: 854 Karenga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	district hq	Programme Conditional Grant - Non Wage Recurrent	0	98,697	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga	District Discretionary Equalisation Development Grant		3,077	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		500	0
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring pf PDM,nutrition coordination, government projects	kakwanga	Locally Raised Revenues		1,446	0

VOTE: 854 Karenga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
preparation of BoQs	kakwanga	Locally Raised Revenues		603	0
LCIII: 273438 Kapedo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Materniy Block at Kapedo HCIII	Kapedo HCIII	Programme Conditional Grant - Development		55,000	0
LCIII: 273439 Kidepo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	kidepo tc	Programme Conditional Grant - Development		35,570	0