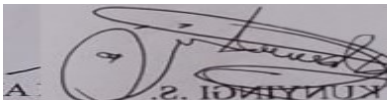
VOTE: 854 Karenga District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 03-09-2026

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

VOTE: 854 Karenga District Quarter 4

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	108,819	12%
Discretionary Government Transfers	3,233,167	3,233,167	3,233,167	100%
Conditional Government Transfers	12,581,226	14,500,639	14,500,639	115%
Other Government Transfers	136,784	136,784	138,431	101%
External Financing	821,693	821,693	164,691	20%
Total Revenues shares	**17,658,221**	**19,580,633**	**18,145,747**	**103%**

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	1,380,407	121%
Tourism Development	10,795	10,795	10,789	100%
Natural Resources, Environment, Climate Change, Land and Water Management	362,184	362,184	310,544	86%
Private Sector Development	147,717	147,717	132,090	89%
Integrated Transport Infrastructure and Services	1,308,611	1,308,611	1,280,177	98%
Human Capital Development	10,882,767	12,487,399	9,628,419	88%
Public Sector Transformation	1,629,098	1,632,098	1,120,774	69%
Governance and Security	1,552,390	1,552,390	1,047,717	67%
Development Plan Implementation	618,257	618,257	496,368	80%
Administration of Justice	6,800	6,800	4,400	65%
Grand Total	**17,658,221**	**19,580,633**	**15,411,686**	**87%**
Wage	10,392,858	10,392,858	8,847,622	85%
Non-Wage Recurrent	5,044,071	5,170,071	4,247,649	84%
Domestic Devt	1,399,598	3,196,011	2,159,010	154%
External Financing	821,693	821,693	157,404	19%

VOTE: 854 Karenga District Quarter 4

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

By the end of Q4, Karenga District recorded a cumulative Total Revenue of Shs 18,145,747,000 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 103% performance when compared with the annual approved target of Shs 17,658,221,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed Shs. 108,819,000 (12%), other government transfers Shs. 138,431,000 (101%), Discretionary Government Transfers Shs. 3,233,167,000, meeting the intended target of 100%; and Conditional Government Transfers of Shs. 14,500,639,000 (115%) increase in comparison to the targeted 100%. These funds were distributed among departments, sectors, and Lower Local Governments (LLGs) within the district as direct transfers.
By the close of Q4, Shs 15,521,343,000 was spent across HLGs and LLGs, covering various critical activities, including salary disbursements and planned recurrent operations across programme areas. Notable expenditures include Shs 1,390,293,000 under the Agro Industrialization programme, Shs 10,789,000 under Tourism Development, Shs 310,544,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 132,090,000 under Private Sector Development, Shs 1,287,944,000 under Integrated Transport and Infrastructure services, Shs 9,707,907,000 under Human Capital Development, Shs 1,124,210,000 under Public Sector Transformation, Shs 1,052,830,000 under Governance and Security, and Shs 500,336,000 under the Development Plan implementation Programme, Shs 4,400,000 Under Administration of Justice.
The Quarterly Expenditure Performance across all Programme areas amounts to Shs 6,283,256,000 of the total cumulative revenue of Shs 15,521,343,000.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**885,350**	**888,350**	**108,819**	**12%**
Agency Fees	23,039	23,039	2,131	9%
Business licenses	12,000	12,000	2,000	17%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	5,000	8%
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	99,688	62%
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**	**3,233,167**	**100%**
District Discretionary Equalisation Development Grant	430,948	430,948	430,948	100%
District Unconditional Grant Non-Wage	723,485	723,485	723,485	100%
District Unconditional Grant Wage	1,974,718	1,974,718	1,974,718	100%
Urban Discretionary Equalisation Development Grant	31,575	31,575	31,575	100%
Urban Unconditional Non-Wage	72,441	72,441	72,441	100%
Conditional Government Transfers	**12,581,226**	**14,500,639**	**14,500,639**	**115%**
Programme Conditional Grant - Non Wage Recurrent	3,530,458	3,656,458	3,656,458	104%
Programme Conditional Grant - Development	617,813	2,411,226	2,411,226	390%
Programme Conditional Grant - Wage Recurrent	8,418,141	8,418,141	8,418,141	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**136,784**	**136,784**	**138,431**	**101%**
GROW Project	12,000	12,000	13,107	109%
Support to PLE (UNEB)	5,250	5,250	5,790	110%
Uganda Road Fund (URF)	114,052	114,052	114,052	100%
Youth Livelihood Programme (YLP)	5,482	5,482	5,482	100%

VOTE: 854 Karenga District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**821,693**	**821,693**	**164,691**	**20%**
Global Alliance for Vaccines and Immunization (GAVI)	66,089	66,089	0	0%
United Nations Children Fund (UNICEF)	755,605	755,605	164,691	22%
Total Revenues Shares	**17,658,221**	**19,580,633**	**18,145,747**	**103%**

Cumulative Performance for Locally Raised Revenues

The cumulative receipt performance of locally raised revenue deviated from the approved budget due to lower-than-projected collections from some revenue sources. This was mainly attributed to low compliance by taxpayers, seasonal fluctuations in business activities, delayed remittance of collected revenues, and limited enforcement of revenue collection measures. In addition, some anticipated revenue sources underperformed due to changes in the local economic environment and the inability of some taxpayers to meet their obligations on time. The district continues to strengthen revenue mobilization through enhanced taxpayer sensitization, improved enforcement, regular revenue monitoring, and expansion of the local revenue base to improve performance in subsequent quarters.

Cumulative Performance for Central Government Transfers

As of the end of Q4, the Cumulative Central Government Transfers amounted to Shs 18,287,241,000, of the initially revised Budget of Shs 17,658,221,000. This 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. 138,431,000 (101%) out of the planned Ugx. 136,784,000 and Conditional Government Transfers of Ugx. 14,500,639,000 (115%) out of the planned Ugx. 12,581,226,000. Discretionary Government Transfers Contributed Ugx. 3,233,167,000 which met the target of 100%. However, there was underperformance in Locally Raised Revenue Ugx. 108,819,000 (12%) of the revised Budget of Ugx. 885,350,000 contributing only 12% and External Financing Ugx. 306,185,000 contributing 37%.

Cumulative Performance for Other Government Transfers

By the end of Q4, cumulative other government transfers amounted to Ugx. 138,431,000 which reflects over performance of 101% compared to the initially planned amount of Ugx. 136,784,000. The target budget performance is attributed to URF 114,052,000 (100%), Support to PLE (UNEB) Ugx. 5,790,000 (110%) and Youth Livelihood Programme (YLP) of Ugx. 5,482,000.

Cumulative Performance for External Financing

By the conclusion of Q4, the annual cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 164,691,000 (20%) 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 164,691,000 at 20%. 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.

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	1,478,612	63%	500,109
Sub-Total	**2,341,282**	**2,344,282**	**1,478,612**	**63%**	**500,109**
Department: Finance					
10 Financial Management and Accountability (LG)	295,330	295,330	215,331	73%	55,904
Sub-Total	**295,330**	**295,330**	**215,331**	**73%**	**55,904**
Department: Statutory bodies					
10 Legislation and Oversight	751,889	751,889	621,230	83%	252,255
Sub-Total	**751,889**	**751,889**	**621,230**	**83%**	**252,255**
Department: Production and Marketing					
10 Agricultural Extension	943,360	943,360	938,460	99%	302,409
20 Agricultural Production	114,820	429,600	360,531	314%	325,459
30 Agricultural Value Chain Services	81,421	81,421	81,416	100%	20,916
Sub-Total	**1,139,601**	**1,454,381**	**1,380,407**	**121%**	**648,784**
Department: Health					
10 Primary HealthCare	3,461,169	3,461,169	3,368,878	97%	950,244
30 Health Management and Supervision	13,417	13,417	13,417	100%	4,400
Sub-Total	**3,474,585**	**3,474,585**	**3,382,295**	**97%**	**954,644**
Department: Education					
10 Pre-Primary and Primary Education	3,107,096	3,107,096	2,917,795	94%	822,266
20 Secondary Education	2,521,657	4,126,289	2,373,217	94%	1,334,825
40 Education&Sports Management and Inspection	727,725	727,725	445,666	61%	325,817
50 Special Needs Education	13,703	13,703	540	4%	0
Sub-Total	**6,370,181**	**7,974,813**	**5,737,219**	**90%**	**2,482,908**
Department: Roads and Engineering					
10 Community Access Roads	1,308,611	1,308,611	1,280,177	98%	876,839
Sub-Total	**1,308,611**	**1,308,611**	**1,280,177**	**98%**	**876,839**
Department: Water					
10 Rural Water Supply and Sanitation	775,216	775,216	311,741	40%	102,361
Sub-Total	**775,216**	**775,216**	**311,741**	**40%**	**102,361**

VOTE: 854 Karenga District Quarter 4

	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	310,544	86%	81,309
Sub-Total	**362,184**	**362,184**	**310,544**	**86%**	**81,309**
Department: Community Based Services					
20 Empowerment and Mindset Change	255,854	255,854	197,165	77%	69,607
Sub-Total	**255,854**	**255,854**	**197,165**	**77%**	**69,607**
Department: Planning					
10 Planning and Statistics	324,854	324,854	281,037	87%	102,872
Sub-Total	**324,854**	**324,854**	**281,037**	**87%**	**102,872**
Department: Internal Audit					
10 Compliance	98,121	98,121	73,049	74%	23,186
Sub-Total	**98,121**	**98,121**	**73,049**	**74%**	**23,186**
Department: Trade, Industry and Local Development					
10 Commercial Services	154,522	154,522	136,889	89%	39,033
20 Value Chain Services	5,990	5,990	5,990	100%	1,498
Sub-Total	**160,513**	**160,513**	**142,879**	**89%**	**40,531**
Grand Total	**17,658,221**	**19,580,633**	**15,411,686**	**87%**	**6,191,311**

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	1,641,272	91%	406,618
District Unconditional Grant Non-Wage	82,312	82,311	82,345	100%	20,614
District Unconditional Grant Wage	656,575	656,575	656,575	100%	161,694
Locally Raised Revenues	101,165	101,165	26,298	26%	11,831
Multi-Sectoral Transfers to LLGs_NonWage	273,723	273,723	192,920	70%	41,696
Programme Conditional Grant - Non Wage Recurrent	683,134	683,134	683,134	100%	170,784
Development Revenues	544,373	547,373	239,927	44%	62,482
District Discretionary Equalisation Development Grant	51,461	51,461	51,461	100%	15,365
Locally Raised Revenues	5,328	8,328	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	487,585	487,585	188,466	39%	47,117
Total Revenues Shares	**2,341,282**	**2,344,282**	**1,881,199**	**80%**	**469,100**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	656,575	656,575	656,152	100%	164,479
Non Wage	1,140,334	1,140,334	595,977	52%	268,128
Development Expenditure					
Domestic Development	544,373	547,373	226,483	42%	67,501
External Financing	0	0	0	0%	0
Total Expenditure	**2,341,282**	**2,344,282**	**1,478,612**	**63%**	**500,109**
C: Unspent Balances					
Recurrent Balances			**389,143**		
Wage			423		
Non Wage			388,720		
Development Balances			**13,444**		
Domestic Development			13,444		
External Financing			0		
Total Unspent			**402,586**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

in Q4, the department received cumulative revenue of UGX 1,881,199,000 (80%) against the approved annual budget of UGX 2,344,282,000. Full performance (100%) was achieved under DUG-NW UGX 82,345,000, Wage UGX 656,575,000, PCG-NWR UGX 683,134,000, and DDEG UGX 51,461,000. LRR realized UGX 26,298,000 (26%) against UGX 101,164,000. Multi-Sectoral Transfers to LLGs-NW realized UGX 192,920,000 (70%) against UGX 273,723,000, while Multi-Sectoral Transfers to LLGs-GoU Development realized UGX 188,466,000 (39%) against UGX 487,585,000. Cumulative expenditure was UGX 1,482,048,000 (63%). Wage expenditure was UGX 656,386,000 (100%), Non-Wage UGX 595,977,000 (52%), and Domestic Development UGX 229,685,000 (42%). Unspent balance was UGX 399,151,000, comprising Wage UGX 189,000, Non-Wage UGX 388,720,000, and Domestic Development UGX 10,242,000.

Reasons for unspent balances on the bank account

By the end of Quarter Four, the department had a cumulative unspent balance of UGX 399,151,000. Of this, UGX 388,720,000 under Non-Wage was committed to ongoing planned activities, Shs. 12,483,363 is money meant for paying retention for kidepo administration block, delayed procurement processes, and payments that had not been completed by the close of the quarter. Slow IFMS network connectivity also delayed processing of payments, while delays in transferring funds to Lower Local Governments affected absorption. The Wage balance of UGX 189,000 resulted from payroll adjustments and vacant positions. The Domestic Development balance of UGX 10,242,000 remained due to ongoing capital projects, pending certification of works, and retention payments awaiting completion.

Highlights of physical performance by end of the quarter

During the quarter, salaries for administration staff were paid for three months, while pension and gratuity were paid to retired civil servants. Capacity Building Grant facilitated two staff to attend short training courses. Transfers were made to Lower Local Governments, monitoring of capital projects was undertaken, and one quarterly support supervision of Lower Local Governments was conducted. The Contracts Committee held its scheduled meeting, quarterly warrants were approved, payrolls were processed and managed, and the department facilitated attendance at mandatory meetings, workshops, and seminars, thereby supporting effective coordination and service delivery.

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	227,693	77%	52,979
District Unconditional Grant Non-Wage	58,103	58,103	58,103	100%	14,530
District Unconditional Grant Wage	153,793	153,793	153,793	100%	38,448
Locally Raised Revenues	83,434	83,434	15,797	19%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**295,330**	**295,330**	**227,693**	**77%**	**52,979**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,793	153,793	141,611	92%	41,053
Non Wage	141,537	141,537	73,721	52%	14,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**295,330**	**295,330**	**215,331**	**73%**	**55,904**
C: Unspent Balances					
Recurrent Balances			**12,362**		
Wage			12,183		
Non Wage			179		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,362**		

Summary of Department Revenues and Expenditure by Source

The department received revenue shares of shs 277,693,000(77%) by the end of Q4 compared to the approved budget of shs 295,330,000 of which 153,793,000(100%) is wage, 58,103,000(100%) is Non-wage and 15,797,000(19%) is locally raised revenue. The total cumulative expenditure by the of Q4 stood at shs 215,827,000 (73%) of which 142,106,000(92%) was spent on wage, 73,721,000(52%) was spent on Non-wage activities.

Reasons for unspent balances on the bank account

Department had total unspent balances of shs 11,866,000.From unspent balances shs 11,687,000 is wage meant for officers who are yet to be recruited and shs 179 is unspent balance from non-wage.

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
Conducted revenue mobilization meetings
Lower local government Accounts staffs mentored and supervised
One budget desk meeting conducted.

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	597,973	85%	148,577
District Unconditional Grant Non-Wage	384,385	384,386	384,386	100%	96,148
District Unconditional Grant Wage	205,686	205,686	205,686	100%	52,429
Locally Raised Revenues	116,565	116,565	7,901	7%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**751,889**	**751,889**	**643,225**	**86%**	**159,890**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,686	205,686	183,697	89%	72,833
Non Wage	500,951	500,951	392,284	78%	158,743
Development Expenditure					
Domestic Development	45,252	45,252	45,250	100%	20,679
External Financing	0	0	0	0%	0
Total Expenditure	**751,889**	**751,889**	**621,230**	**83%**	**252,255**
C: Unspent Balances					
Recurrent Balances			**21,993**		
Wage			21,990		
Non Wage			3		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**21,995**		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth quarter, the department received total revenue of Ugx 643,225,000 representing 86% from the planned Ugx 751,889,000 and this performance is attributed to the District unconditional grant non-wage of Ugx 384,386,000 (100%), the District Unconditional Grant wage of Ugx 205,686,000 (100%) and District Discretionary Equalization Development Grant of Ugx 45,252,000 (100%). The department under performed under Locally Raised Revenues Ugx. 7,901,000 (7%)

The total expenditure of Ugx 621,230,000 (83%) was recorded at the end of the Fourth quarter and Ugx 183,697,000 (89%) was spent on the district unconditional grant-wage, Ugx 392,284,000 (78%) was spent on Non - wage, Ugx 45,250,000 (100%) was domestic development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Q4, the department has unspent balances of Ugx. 21,995,000 which was entirely Wage meant for the recruitment of the PHRO.

Highlights of physical performance by end of the quarter

2 council meetings Conducted and fully facilitated
1 business committee meetings conducted and fully facilitated
1 LG PAC meeting Conducted and fully facilitated
1 Contracts Committee Meeting Conducted
1 DLB meeting Conducted
1 Standing Committee Meeting Conducted
Quarterly Staff Salaries paid
1 DSC meeting Conducted
2 DEC Meetings Conducted
Retainer for DSC Members Paid
Ex-gratia for HLG & LLGs paid
Departmental vehicle service
District travels for LCV Facilitated
Stationery Procured
Fuel for the department Procured
contract committee conducted

VOTE: 854 Karenga District Quarter 4

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	980,913	99%	246,517
Locally Raised Revenues	13,703	13,703	2,000	15%	2,000
Programme Conditional Grant - Non Wage Recurrent	280,572	280,572	280,572	100%	70,143
Programme Conditional Grant - Wage Recurrent	698,341	698,341	698,341	100%	174,374
Development Revenues	146,985	461,765	461,765	314%	194,136
Programme Conditional Grant - Development	146,985	461,765	461,765	314%	194,136
Total Revenues Shares	**1,139,601**	**1,454,381**	**1,442,678**	**127%**	**440,653**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,341	698,341	697,360	100%	174,310
Non Wage	294,275	294,275	276,648	94%	93,863
Development Expenditure					
Domestic Development	146,985	461,765	406,398	276%	380,611
External Financing	0	0	0	0%	0
Total Expenditure	**1,139,601**	**1,454,381**	**1,380,407**	**121%**	**648,784**
C: Unspent Balances					
Recurrent Balances			**6,904**		
Wage			981		
Non Wage			5,924		
Development Balances			**55,367**		
Domestic Development			55,367		
External Financing			0		
Total Unspent			**62,271**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production Department received 440,653,000 UGX in Q4, broken down as follows. Wage Recurrent: 174,374,000 UGX, Non Wage Recurrent: 70,143,000 UGX, Development: 194,136,000 UGX, and Locally Raised Revenues: 2,000,000 UGX.
Cumulatively, the department received 1,442,678,000 UGX, which is 127% of the approved budget of 1,139,601,000 UGX. The revenue performance resulted from; Non Wage Recurrent: 280,572,000 UGX which is 100.0% of the approved budget of 280,572,000 UGX; Wage Recurrent: 698,341,000 UGX which is 100.0% of the approved budget of 698,340,552 UGX, Development: 461,765,002 UGX which is 314.2% of the approved budget of 146,985,000 UGX; Local revenue: 2,000,000, which is 15% of the approved budget of 13,703,000 UGX
The department spent a total of 653,928,000 UGX in Q4, as follows: Non Wage Recurrent: 94,507,000 UGX, Wage Recurrent: 174,310,000 UGX, Development: 385,111,000 UGX

Reasons for unspent balances on the bank account

Wage Recurrent: 981,000 UGX. Balances from payment of staff salaries. Non Wage Recurrent: 538,000 UGX. Domestic development: 50,857,000 UGX meant for procurement of MSI equipment.

Highlights of physical performance by end of the quarter

- 261 pest and disease surveillance conducted
- 4 technical Supervision, 100% of the extension workers supervised
- 142 training sessions, 3028 farmers trained
- 660 advisory visits conducted, 2546 farmers visited
- 85 agricultural technology demonstrations conducted
- 1220 farmers introduce value addition technologies to their products
- 1450 crop farmers linked to agro-dealers of post-harvest handling equipment
- 35 parish chiefs paid allowances for 3 months, 0 PDCs facilitated to monitor PDM for 1 quarter

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	3,184,916	100%	797,178
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,703	13,703	2,110	15%	2,110
Programme Conditional Grant - Non Wage Recurrent	357,272	357,272	357,272	100%	89,318
Programme Conditional Grant - Wage Recurrent	2,825,534	2,825,534	2,825,534	100%	705,750
Development Revenues	278,076	278,076	275,994	99%	37,852
External Financing	148,693	148,693	146,612	99%	5,506
Programme Conditional Grant - Development	129,383	129,383	129,383	100%	32,346
Total Revenues Shares	**3,474,585**	**3,474,585**	**3,460,911**	**100%**	**835,030**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,825,534	2,825,534	2,749,810	97%	720,616
Non Wage	370,976	370,976	357,272	96%	97,291
Development Expenditure					
Domestic Development	129,383	129,383	129,383	100%	128,883
External Financing	148,693	148,693	145829.292	98%	7,855
Total Expenditure	**3,474,585**	**3,474,585**	**3,382,295**	**97%**	**954,644**
C: Unspent Balances					
Recurrent Balances			**77,833**		
Wage			75,723		
Non Wage			2,110		
Development Balances			**783**		
Domestic Development			0		
External Financing			783		
Total Unspent			**78,616**		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District Quarter 4

SECTION B : Summary by Department

The department received a cumulative release of Shs 3,602,405,000 by the end of Quarter 4, against an approved annual budget of Shs 3,474,585,000, representing 104% of the annual budget. This is slightly above the expected 100%. The marginal overperformance was mainly due to External Financing (194%). In addition, releases under the Programme Conditional Grant – Wage, Programme Conditional Grant – Non-Wage, and Programme Conditional Grant – Development performed at the expected 100%. However, Locally Raised Revenue performed at a lowly 15% by the end of Q4. The cumulative expenditure stood at Shs. 3,388,719,000 (98%) with 97% spent on wages, 96% on nonwage-recurrent activities, 100% on domestic development, and 99% on implementation of externally funded activities, leaving a cumulative unspent balance of Shs. 72,191,000.

Reasons for unspent balances on the bank account

From the unspent balance of Shs. 72,191,000, Shs. 70,735,000 was meant for wages for staff that should have been recruited if not for the expiry of the term for the DSC members and Shs. 1,456,000 is for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

By the end of the financial year, the health sub-programme recorded a new attendance of 91,581, registered 2,325 deliveries in the health facilities, 2,496 children received HepB+Hib 3 doses, 7,408 inpatient admissions, 1,724 pregnant women/mothers attended the fourth antenatal care attendance (ANC), 2,509 were fully immunised by one year, and 2,005 were fully immunised by two years. Renovation of staff houses at Kalimon HCIII and Lobalangit HCIII completed, renovation of one maternity ward at Kapedo HCIII completed, and procurement of two motorcycles completed. Additionally, HMIS reports (105, 106a, 108, and 097b) were submitted to DHIS2. 4 quarterly support supervisions, twelve DHT meetings, and four monitoring visits of the health sub-programme implementation were conducted to strengthen service delivery.

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	6,097,926	102%	1,632,449
District Unconditional Grant Wage	60,662	60,662	60,662	100%	15,166
Locally Raised Revenues	13,703	13,703	17,000	124%	17,000
Other Transfers from Central Government	5,250	5,250	5,790	110%	0
Programme Conditional Grant - Non Wage Recurrent	994,208	1,120,208	1,120,208	113%	376,717
Programme Conditional Grant - Wage Recurrent	4,894,266	4,894,266	4,894,266	100%	1,223,567
Development Revenues	402,091	1,880,724	1,703,299	424%	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	1,691,724	794%	792,589
Total Revenues Shares	**6,370,181**	**7,974,813**	**7,801,225**	**122%**	**2,425,038**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,954,929	4,954,929	3,579,836	72%	984,189
Non Wage	1,013,161	1,139,161	1,112,904	110%	475,370
Development Expenditure					
Domestic Development	213,091	1,691,724	1,032,904	485%	1,023,349
External Financing	189,000	189,000	11575	6%	0
Total Expenditure	**6,370,181**	**7,974,813**	**5,737,219**	**90%**	**2,482,908**
C: Unspent Balances					
Recurrent Balances			**1,405,187**		
Wage			1,375,093		
Non Wage			30,094		
Development Balances			**658,820**		
Domestic Development			658,819		
External Financing			0		
Total Unspent			**2,064,006**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Q4, the planned budget was 7,801,225,000/= (122%). The performance was attributed to Wages for primary and secondary school teachers which stands at 4,894,266,000, (100%), Non-wage stood at 1,112,208,000, Locally raised revenue 17,000,000/= (124%), District unconditional grant wage 60,662,000/ (100%), Other Transfers from Central Government of 5,790,000/= (110%), Development of 1,691,724,000/= representing 794% and external financing of 11,575,000/=. The total expenditure stood at 5,810,282,000/= representing 91%. Of the revenues received, Wage spent was to the tune of 3,759,836,000/ meant for the recruitment of teachers and was swept back to the treasury since the term for DSC to conduct recruitment had expired. Nonwage 1,142,997,000 a representation of 113%, Development grant 1,0755,874,000 a representation of 505% and external financing 11,575,000 a representation of 6% leaving unspent balance of 1,990,943,000/= where by 1,375,093,000/= is wage and 615,850,000/=

Reasons for unspent balances on the bank account

Wage of 1,375,093,000/= was meant for the teachers of Lokori Seed Secondary School of which recruitment was not done by the ministry of Education.
Development Grant of 615,850,000/= is VAT accruing from Kapedo seed school was swept back to the treasury

Highlights of physical performance by end of the quarter

By the end of the 4th quarter, the following projects got done and pending commissioning

1. Construction of a 3-unit staff house and a 2-stance pit latrine at Kakore primary school
2. Rehabilitation of a 2-classroom block with office attached and a twine staff house at Lowakuj Primary school
3. A twin staff house rehabilitated at Lokori Primary school
4. 2-stance pit latrine for teaching staff at Pire primary school
5. Partial completion of a twin staff house at Nalakas primary school
6. A 3-stance [pit latrine for girls at Kawalakol primary school
7. All the 297 primary school teachers, 67 secondary school staff paid salaries for the finally year cumulatively
8. Capitation grant (UPE and USE) transferred to different cost centers
9. Monitoring of school’s construction projects conducted

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,308,611	1,308,611	1,295,724	99%	300,612
District Unconditional Grant Wage	181,672	181,672	181,672	100%	45,418
Locally Raised Revenues	12,887	12,887	0	0%	0
Other Transfers from Central Government	114,052	114,052	114,052	100%	5,194
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,308,611**	**1,308,611**	**1,295,724**	**99%**	**300,612**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,672	181,672	177,410	98%	54,708
Non Wage	1,126,939	1,126,939	1,102,767	98%	822,131
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,308,611**	**1,308,611**	**1,280,177**	**98%**	**876,839**
C: Unspent Balances					
Recurrent Balances			**15,547**		
Wage			4,262		
Non Wage			11,285		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,547**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department received total revenue of Shs. 1,295,724,000/= out of approved budget of Shs. 1,308,611,000/= which represents total release of 99%, this performance is attributed to district unconditional grant(wage) Shs. 181,672,000/= out of the planned Shs. 181,672,000/= representing 100%, Programme conditional Grant Shs. 1,000,000,000/= out of Shs. 1,000,000,000/= representing 100%, other government transfers Shs. 114,052,000/= out of Shs. 114,052,000/= representing 100% and locally raised revenue Shs. 0/= received out of planned Shs. 12,887,000/= which represents 0% release. At the end of Q4, the department spent Shs. 177,410,000/= on wage out of planned Shs. 181,672,000/= representing total expenditure 98%, Non-Wage Shs. 1,110,534,000 out of the Planned Shs. 1,126,939,000 representing 99%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,780,000 where Shs. 4,262,000 is wage meant for staff under interdiction and non-wage of Shs. 3,518,000 is LRR not received.

Highlights of physical performance by end of the quarter

The department has carried out any manual routine, mechanized routine maintenance and delivery and installation of culverts to all the two road sites.
The department murram all the two recommended roads of Daisik and Kakwanga as per the specifications.
The department opened on road of Lorukul
Payment of staff salaries
Operation and Maintenance of works equipment, repair of the departmental Car and Motorcycle

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	169,159	93%	42,078
District Unconditional Grant Wage	105,500	105,500	105,500	100%	26,375
Locally Raised Revenues	12,887	12,887	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,659	63,659	63,659	100%	15,703
Development Revenues	593,169	593,169	143,169	24%	35,792
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	128,355	128,355	128,355	100%	32,089
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**775,216**	**775,216**	**312,329**	**40%**	**77,870**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,500	105,500	105,080	100%	26,242
Non Wage	76,547	76,547	63,588	83%	15,941
Development Expenditure					
Domestic Development	143,169	143,169	143,073	100%	60,178
External Financing	450,000	450,000	0	0%	0
Total Expenditure	**775,216**	**775,216**	**311,741**	**40%**	**102,361**
C: Unspent Balances					
Recurrent Balances			**491**		
Wage			420		
Non Wage			72		
Development Balances			**97**		
Domestic Development			97		
External Financing			0		
Total Unspent			**588**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Cumulative Revenue of Ugx. 312,329,000 (40%) of the approved budget of Ugx. 775,216,000, the department achieved optimal releases under District Unconditional Grant Wage Ugx. 105,500,000 (100%) out of the approved budget of Ugx. 105,500,000, Programme Conditional Grant - Non Wage Recurrent Ugx. 63,659,000 (100%) out of the approved budget of Ugx. 63,659,000. Programme Conditional Grant – Development Ugx. 128,355,000 (100%) out of the approved budget of Ugx. 128,355,000. Transitional Conditional Grant – Development Ugx. 14,815,000 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 Q4 stood at 311,741,000 (40%), of which Shs 105,080,000 (100%) was spent on wage, Shs 63,588,000 (83%) was Non-wage and Domestic Development of 143,073,000 (100%)

Reasons for unspent balances on the bank account

There were no unspent balances. All the revenue was spent as planned

Highlights of physical performance by end of the quarter

105 water points tested for water quality, 17 boreholes rehabilitated, one mini water system rehabilitated, assorted borehole parts supplied, 5 WSCs formed and trained, 4 coordination meetings conducted

VOTE: 854 Karenga District Quarter 4

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	335,609	95%	83,706
District Unconditional Grant Wage	276,652	276,652	276,652	100%	69,163
Locally Raised Revenues	16,575	16,575	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	58,957	100%	14,543
Development Revenues	10,000	10,000	10,000	100%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**362,184**	**362,184**	**345,609**	**95%**	**86,206**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,652	276,652	241,588	87%	56,741
Non Wage	75,532	75,532	58,956	78%	22,068
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	**362,184**	**362,184**	**310,544**	**86%**	**81,309**
C: Unspent Balances					
Recurrent Balances			**35,065**		
Wage			35,064		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35,065**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the departmental total revenue shares stand at Ugx 345,609,000 of which quarterly outturn is Ugx 86,206,000 which represents 95% of the revenue shares. District unconditional Grant (wage) is Ugx 276,652,000 and quarterly outturn is Ugx 69,163,000 representing 100%, sector conditional Grant (non-wage) is Ugx 58,957,000 and quarterly outturn is Ugx 14,543,000 representing 100%, Locally raised revenue is Ugx. 0 and quarterly outturn is Ugx. 0 representing 0% and District Discretionary Equalization Development Grant is Ugx. 10,000,000 and quarterly outturn is Ugx. 2,500,000 representing 100%.

Departmental expenditures stand at Ugx 310,544,000 representing 86% of which Ugx 241,588,000 (87%) is Wage, Ugx 58,956,000 is Non-wage and Ugx 10,000,000 is DDEG leaving unspent balances amounting to Ugx. 35,065,000 is the wage for the Physical Planner yet to be recruited.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of up to Ugx. 35,065,000 is the wage for the Physical Planner yet to be recruited.

Highlights of physical performance by end of the quarter

Training on Climate change mitigation and environment management in Sangar S/C, Training on community-based riverbank restoration in Kapedo S/C, Establishment of water conservation dishes along mountain valleys in Kapedo S/C, Identification and mapping of nursery beds in the District, Draft District Environment Action Plan (DEAP) developed, Office laptop procured, Office fuel procured and five institutional lands surveyed and documents submitted for title processing

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	210,620	95%	54,633
District Unconditional Grant Wage	155,420	155,420	155,420	100%	38,855
Locally Raised Revenues	13,508	13,508	1,168	9%	0
Other Transfers from Central Government	17,482	17,482	18,589	106%	6,917
Programme Conditional Grant - Non Wage Recurrent	35,443	35,443	35,443	100%	8,861
Development Revenues	34,000	34,000	6,504	19%	0
External Financing	34,000	34,000	6,504	19%	0
Total Revenues Shares	**255,854**	**255,854**	**217,124**	**85%**	**54,633**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,420	155,420	148,303	95%	40,980
Non Wage	66,434	66,434	48,863	74%	28,627
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	34,000	34,000	0	0%	0
Total Expenditure	**255,854**	**255,854**	**197,165**	**77%**	**69,607**
C: Unspent Balances					
Recurrent Balances			**13,455**		
Wage			7,117		
Non Wage			6,337		
Development Balances			**6,504**		
Domestic Development			0		
External Financing			6,504		
Total Unspent			**19,959**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 217,124,000(85%) of the quarter out of the approved UGX 255,854,000. The department realized the target under District Unconditional Grant Wage Ugx 155,420,000 (100%) and Programme Conditional Grant - Non Wage Recurrent Ugx 35,433,000 (100%). However, under performance was realized under LRR and External Financing where no transfers were made and OGTs where only Ugx 6,917,000 was transferred

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of UGX19,959,000/= of which wage is UGX7,117,000/= being accumulation of salaries meant for a staff that passed on. none wage is 6,338,000 meant for LRR that was not transferred to the department and external financing is 6,504,000 that wasn't equally tranfered to the department.

Highlights of physical performance by end of the quarter

The Expenditures of UGX 197,165,000/= (77%) was recorded by end of Q4 where UGX 148,303,000/= (95%) Grant Wage, and UGX 48,863,000/= (74%) Sector Conditional Wage was for The expenditures on payment for stationary for office running, Fuel for the departmental running, staff meetings, support supervision to LLGs, training of CDO's on ICOLEU, registration of work places, GBV analysis, Case management for VAC's and GBV , social rehabilitation Monitoring of YLP/UWEP and mobilization for recoveries, quarterly interest group meetings and salaries for all CBS Staff

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	123,285	78%	30,103
District Unconditional Grant Non-Wage	55,428	55,428	55,394	100%	14,310
District Unconditional Grant Wage	63,171	63,171	63,171	100%	15,793
Locally Raised Revenues	38,910	38,910	4,720	12%	0
Development Revenues	167,345	167,345	167,345	100%	39,336
District Discretionary Equalisation Development Grant	167,345	167,345	167,345	100%	39,336
Total Revenues Shares	**324,854**	**324,854**	**290,631**	**89%**	**69,439**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,171	63,171	57,541	91%	14,678
Non Wage	94,338	94,338	57,977	61%	13,410
Development Expenditure					
Domestic Development	167,345	167,345	165,519	99%	74,784
External Financing	0	0	0	0%	0
Total Expenditure	**324,854**	**324,854**	**281,037**	**87%**	**102,872**
C: Unspent Balances					
Recurrent Balances			**7,767**		
Wage			5,630		
Non Wage			2,138		
Development Balances			**1,827**		
Domestic Development			1,827		
External Financing			0		
Total Unspent			**9,594**		

Summary of Department Revenues and Expenditure by Source

The department received Total Cumulative Revenue Shares of Shs 290,631,000/= by the end of FY2025/26 compared to the approved annual revenue budget of Shs 324,854,000/= and this reflected an under-performance of 89% compared to the quarterly and annual target of 100%. The reason for this underperformance was because only 12% of Locally Raised Revenues was released. Target (100%) performance was however realized under District Unconditional Grant Wage, Non-wage, and District Discretionary Equalisation Development Grant (100%),

The total cumulative expenditure by the end of the fiscal year stood at shs 284,509,000/= (88%), of which shs 57,541,000/= (91%) was spent on wage, shs 59,674,000/= (63%) was non-wage, and shs 167,294,000/= (100%) was a development grant both spent on planned activities for the FY2025/26 .

VOTE: 854 Karenga District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of FY2025/26, the department recorded total unspent balances of Shs 6,122,000/=. Of this amount, shs 5,630,000/= was wage funds initially allocated for staff positions that remained unfilled during the financial year. The remaining UGX 493,000 constituted Non-wage grant balances that were left unutilized across various budget lines.

Highlights of physical performance by end of the quarter

1. Conducted 3 [Apr, May, Jun, 2026] District Technical Planning Committee meetings by the end of the quarter;
2. Prepared Quarter 3 Budget Performance Report for FY2025/26 and the Final Budget estimates for FY2026/27 that was timely submitted to MOFPED and MoLG;
3. Conducted monitoring and inspection of capital projects.
4. Conducted departmental training sessions and meetings.
5. Paid 3 months' salaries to two departmental staffs (Planner and the Statistician);

VOTE: 854 Karenga District Quarter 4

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	83,689	85%	24,312
District Unconditional Grant Non-Wage	49,490	49,490	49,490	100%	11,928
District Unconditional Grant Wage	29,086	29,086	29,086	100%	7,271
Locally Raised Revenues	19,545	19,545	5,113	26%	5,113
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**98,121**	**98,121**	**83,689**	**85%**	**24,312**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,086	29,086	23,559	81%	5,899
Non Wage	69,035	69,035	49,490	72%	17,288
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**98,121**	**98,121**	**73,049**	**74%**	**23,186**
C: Unspent Balances					
Recurrent Balances			**10,640**		
Wage			5,527		
Non Wage			5,113		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,640**		

Summary of Department Revenues and Expenditure by Source

In the Fourth quarter, Audit received cumulative release of Ugx. 83,689,000 out of the Approved budget of Ugx. 98,121,000 which represents 85% of the annually target. This release results from the District unconditional grant and non-wage of 49,490,000/- (100%), the district unconditional grant Wage of Ugx. 29,086,000 (100%) and Locally Raised Revenue of 5,113,000 (26%).
At the end of the Fourth Quarter, the total expenditure was 78,162,000 representing 80%. This expenditure was as a result of Wage 23,559,000 (81%), Non-Wage 54,603,000 (79%). This leaves unspent Balances of 5,527,000.

Reasons for unspent balances on the bank account

Wage of Ugx 5,527,000 is meant for staff yet to be recruited due delayed clearance by the Ministry of Public service.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Wage for 2 staff paid,
internal audit reports produced,
RBF Monitoring conducted,
Road works monitored
3rd quarter audit Conducted
Workplan preparation and submission done
Audit committee meeting conducted
Validation and verification of works and services done
Report on ugift projects Produced
Annual Auditors Workshop attended
Attendance of auditors conference

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	143,712	90%	35,928
District Unconditional Grant Wage	86,500	86,500	86,500	100%	21,625
Locally Raised Revenues	16,801	16,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,211	57,212	57,212	100%	14,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**160,513**	**160,513**	**143,712**	**90%**	**35,928**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	85,676	99%	21,514
Non Wage	74,013	74,013	57,204	77%	19,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**160,513**	**160,513**	**142,879**	**89%**	**40,531**
C: Unspent Balances					
Recurrent Balances			**833**		
Wage			824		
Non Wage			8		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**833**		

Summary of Department Revenues and Expenditure by Source

The Department received accumulative revenue shares of Shs.143, 712,000/= (90%) in quarter four out of the total approved budget of UGx. 160,513,000/=. No locally raised revenue realized was received by the department (00%).
The Total expenditures of 142,879,000/= representing 89% was realized leaving the unspent balance of 833,000/.

Reasons for unspent balances on the bank account

The reasons for unspent balance of 833,000/= locally raised revenue which was not realized in this quarter.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

3 months salaries for 4 staffs paid, 1 quarterly departmental report compiled and submitted 1 market information report compiled and shared with stake holders, procured 2 departmental laptops, conducted training to 37 PDM SACCOs.

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
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	only 16,096,670 was used and the balanced 12,483,363 went back to the treasury
monitoring report for fourth quareter prepared	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	14,000	3,500
221008 Information and Communication Technology Supplies.	5,881	1,470
221012 Small Office Equipment	3,000	750
312121 Non-Residential Buildings - Acquisition	28,580	12,895
Total for Key Service Area	**51,461**	**18,615**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	18,615
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
	salaries for all the staffs paid	the balance is for staff yet to be recruited
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to former leaders paid	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
All crosscutting issues mainstreamed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	656,575	164,479
Total for Key Service Area	**656,575**	**164,479**
Wage	656,575	164,479
Non-Wage	0	0

Department: 010 Administration

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: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
20% Community scorecard implemented	NA	

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
25% Human Resource managed	NA	
all staffs paid salary,	monitoring of capital projects conducted	NA
	payroll managed and printed for display	NA
	lower local goevernments performance monitored, mentored and supervised	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	250
221002 Workshops, Meetings and Seminars	20,000	5,000
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	0
227001 Travel inland	36,000	800
227004 Fuel, Lubricants and Oils	18,504	2,502
228002 Maintenance-Transport Equipment	15,807	3,064
273102 Incapacity, death benefits and funeral expenses	4,500	1,000
273104 Pension	198,586	38,333
273105 Gratuity	484,548	162,674
Total for Key Service Area	**866,611**	**214,889**
Wage	0	0
Non-Wage	866,611	214,889
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,114	0
211107 Boards, Committees and Council Allowances	12,506	0
221002 Workshops, Meetings and Seminars	46,251	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
224002 Veterinary supplies and services	500	0
225204 Monitoring and Supervision of capital work	10,377	0
227001 Travel inland	6,382	0
263402 Transfer to Other Government Units	0	102,125
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**	**102,125**
Wage	0	0
Non-Wage	273,723	53,239
GoU Dev	492,912	48,886
Ext Finance	0	0
Total for Department	**2,341,282**	**500,109**
Wage	656,575	164,479
Non-Wage	1,140,334	268,128
GoU Dev	544,373	67,501
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
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	
Quarterly reports on final accounts prepared and submitted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,793	41,053
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	500
221009 Welfare and Entertainment	3,500	327
221011 Printing, Stationery, Photocopying and Binding	7,700	300
221012 Small Office Equipment	3,400	350
221016 Systems Recurrent costs	30,000	7,500
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	4,276
227004 Fuel, Lubricants and Oils	11,900	925
228002 Maintenance-Transport Equipment	5,034	249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	250
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	**274,430**	**55,904**
Wage	153,793	41,053
Non-Wage	120,637	14,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly workplans , budgets and reports prepared	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	3,500	0
Total for Key Service Area	**20,900**	**0**
Wage	0	0
Non-Wage	20,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**295,330**	**55,904**
Wage	153,793	41,053
Non-Wage	141,537	14,851
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 contracts committee meeting conducted	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 quarterly DSC meeting conducted	NA	
1 quarterly DSC meeting conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	8,515
221001 Advertising and Public Relations	5,500	5,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	2,736
221004 Recruitment Expenses	6,000	2,640
221011 Printing, Stationery, Photocopying and Binding	4,252	812
227001 Travel inland	7,000	1,512
Total for Key Service Area	**48,252**	**21,215**
Wage	0	0
Non-Wage	23,000	8,536
GoU Dev	25,252	12,679
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Strengthen monitoring of Government programmes for effective service delivery	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
212102 Medical expenses (Employees)	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	1,500	125
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	971	86
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	3,537
227004 Fuel, Lubricants and Oils	17,000	2,786
228002 Maintenance-Transport Equipment	10,140	3,934
Total for Key Service Area	**55,612**	**12,218**
Wage	0	0
Non-Wage	55,612	12,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,686	72,833
211105 Ex-Gratia for Political leaders.	239,780	113,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	11,491
211107 Boards, Committees and Council Allowances	25,204	7,076
212102 Medical expenses (Employees)	3,586	125
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	250
221005 Official Ceremonies and State Functions	3,000	250
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	122
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	1,000
227004 Fuel, Lubricants and Oils	2,078	278
228002 Maintenance-Transport Equipment	4,000	455
Total for Key Service Area	**585,388**	**207,902**
Wage	205,686	72,833
Non-Wage	379,702	135,069
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 standing committee meeting	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,639	3,540
221002 Workshops, Meetings and Seminars	5,100	4,150
221011 Printing, Stationery, Photocopying and Binding	2,200	350
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	1,250

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**48,134**	**9,290**
	Wage	0	0
	Non-Wage	28,134	1,290
	GoU Dev	20,000	8,000
	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	NA	
1 Quarterly meeting conducted	NA	
1 Quarterly meeting conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	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

1 quarterly Land Board meetings conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	805
221002 Workshops, Meetings and Seminars	2,000	250
221011 Printing, Stationery, Photocopying and Binding	800	100
Total for Key Service Area	**6,800**	**1,155**
Wage	0	0
Non-Wage	6,800	1,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**751,889**	**252,255**
Wage	205,686	72,833

Non-Wage	500,951	158,743
GoU Dev	45,252	20,679
Ext Finance	0	0

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 variance
154 pest and disease surveillance conducted	261 pest and disease surveillance conducted	Due to the availability of fuel, more disease surveillance was conducted
225 advisory visits conducted, 1115 farmers visited.	660 advisory visits conducted, 2546 farmers visited.	increased demand for extension services by PDM beneficiaries
10 agricultural technology demonstrations conducted	85 agricultural technology demonstrations conducted	increased demand for extension services by PDM beneficiaries
129 training sessions, 1710 farmers trained	142 training sessions, 3028 farmers trained	increased demand for extension services by PDM beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	174,310
221002 Workshops, Meetings and Seminars	3,000	1,050
221009 Welfare and Entertainment	2,000	579
221011 Printing, Stationery, Photocopying and Binding	5,280	1,903
222001 Information and Communication Technology Services.	5,000	1,266
227001 Travel inland	68,552	17,148
227004 Fuel, Lubricants and Oils	77,934	36,988
228002 Maintenance-Transport Equipment	18,800	4,712
Total for Key Service Area	**878,907**	**237,956**
Wage	698,341	174,310
Non-Wage	180,566	63,646
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	1 plant clinic constructed at Karenga tc	no variance

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	64,453	64,453

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**	**64,453**
Wage	0	0
Non-Wage	0	0
GoU Dev	64,453	64,453
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 of solar-powered small-scale water for production systems for demonstration established	2 solar-powered small-scale water for production systems for demonstration sites are maintained.	no variance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,963	1,763
222001 Information and Communication Technology Services.	350	100
224003 Agricultural Supplies and Services	7,045	267,882
227001 Travel inland	29,628	14,352
227004 Fuel, Lubricants and Oils	19,774	12,832
Total for Key Service Area	**59,259**	**297,430**
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	297,430
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
50 farmers introduce value addition technologies to their products	NA	
	NA	
250 farmers adopt recommended post harvest handling and management practices	NA	

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

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

Department: 040 Production and Marketing

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

1 committee meeting/monitoring held	1 monitoring held	no variance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	50
224003 Agricultural Supplies and Services	13,772	13,728
227001 Travel inland	8,980	2,284
227004 Fuel, Lubricants and Oils	9,555	6,968
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**41,858**	**28,030**
Wage	0	0
Non-Wage	18,585	9,302
GoU Dev	23,272	18,728
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	37 parish chiefs paid allowances for 3 months	The facilitation for PDCs to monitor PDM activities was redirected for conducting an annual general meeting

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	11,546
221011 Printing, Stationery, Photocopying and Binding	5,941	1,520
227001 Travel inland	31,080	7,850
Total for Key Service Area	**81,421**	**20,916**
Wage	0	0
Non-Wage	81,421	20,916

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,139,601**	**648,784**
	Wage	698,341	174,310
	Non-Wage	294,275	93,863
	GoU Dev	146,985	380,611
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	NA	N/A
N/A	NA	N/A
N/A	NA	N/A
1 monitoring and supervision visits for capital works	NA	N/A
N/A	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	720,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	2,341
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	100
223005 Electricity	500	125
224001 Medical Supplies and Services	815	204
225204 Monitoring and Supervision of capital work	4,997	1,250
227001 Travel inland	84,605	6,074
227004 Fuel, Lubricants and Oils	3,973	2,980
228002 Maintenance-Transport Equipment	12,000	3,205
263308 Sector Conditional Grant (Non-Wage)	313,171	82,967
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	74,383
313121 Non-Residential Buildings - Improvement	55,000	54,500
Total for Key Service Area	**3,461,169**	**950,244**
Wage	2,825,534	720,616
Non-Wage	357,559	92,890
GoU Dev	129,383	128,883
Ext Finance	148,693	7,855

Department: 050 Health

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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	1,956
Total for Key Service Area	**8,214**	**3,032**
Wage	0	0
Non-Wage	8,214	3,032
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	515
227004 Fuel, Lubricants and Oils	1,500	433
Total for Key Service Area	**3,520**	**948**
Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,520	948
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,474,585**	**954,644**
	Wage	2,825,534	720,616
	Non-Wage	370,976	97,291
	GoU Dev	129,383	128,883
	Ext Finance	148,693	7,855

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
2.5 constructed,renovated,equipped with required infrustructure and stffed	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	636,570
263308 Sector Conditional Grant (Non-Wage)	543,310	185,697
Total for Key Service Area	**3,107,096**	**822,266**
Wage	2,563,786	636,570
Non-Wage	543,310	185,697
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
capitation grant paid to 2 secondary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	436	150
263308 Sector Conditional Grant (Non-Wage)	190,740	64,216
263402 Transfer to Other Government Units	0	42,000
Total for Key Service Area	**191,176**	**106,366**
Wage	0	0
Non-Wage	191,176	106,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
No revised output	NA	
teachers paid salaries for 3 month	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,330,481	334,195
224008 Educational Materials and Services	0	894,265
Total for Key Service Area	**2,330,481**	**1,228,460**
Wage	2,330,481	334,195
Non-Wage	0	0
GoU Dev	0	894,265
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 saaliries for 3 month	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	60,662	13,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	3,634
Total for Key Service Area	**75,912**	**17,058**
Wage	60,662	13,424
Non-Wage	15,250	3,634
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	20,654	9,535
228001 Maintenance-Buildings and Structures	179,722	152,342

Department: 060 Education

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,000	20,772
312111 Residential Buildings - Acquisition	128,504	71,845
312121 Non-Residential Buildings - Acquisition	48,933	31,141
Total for Key Service Area	**402,813**	**285,635**
Wage	0	0
Non-Wage	189,722	156,550
GoU Dev	213,091	129,085
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,959
227001 Travel inland	50,000	17,165
Total for Key Service Area	**60,000**	**23,124**
Wage	0	0
Non-Wage	60,000	23,124
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 *UShs Thousand*

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

Vote Function: 50 Special Needs Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,703	0
Total for Key Service Area	**13,703**	**0**
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,370,181**	**2,482,908**
Wage	4,954,929	984,189
Non-Wage	1,013,161	475,370
GoU Dev	213,091	1,023,349
Ext Finance	189,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25% Road transport infrastructure maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	4,450
221008 Information and Communication Technology Supplies.	4,000	3,100
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	3,000	2,775
227001 Travel inland	9,000	1,488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	9,850
263402 Transfer to Other Government Units	78,352	0
Total for Key Service Area	**114,052**	**21,663**
Wage	0	0
Non-Wage	114,052	21,663
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	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	181,672	54,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	10,777
212102 Medical expenses (Employees)	2,000	1,796
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	1,887	1,887
221020 Litigation and related expenses	5,000	4,698
227004 Fuel, Lubricants and Oils	22,000	16,488
228002 Maintenance-Transport Equipment	50,000	37,956
228004 Maintenance-Other Fixed Assets	900,000	722,867
Total for Key Service Area	**1,194,559**	**855,176**
Wage	181,672	54,708
Non-Wage	1,012,887	800,468

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,308,611**	**876,839**
	Wage	181,672	54,708
	Non-Wage	1,126,939	822,131
	GoU Dev	0	0
	Ext Finance	0	0

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		
2	12	na
5	NA	no variance
40	56	NO var
1	1	N/A
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	26,242
221002 Workshops, Meetings and Seminars	92,582	29,105
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	37,566
225202 Environment Impact Assessment for Capital Works	2,978	883
225204 Monitoring and Supervision of capital work	21,363	2,371
227001 Travel inland	13,580	2,897
227004 Fuel, Lubricants and Oils	9,040	2,298
228002 Maintenance-Transport Equipment	4,171	1,000
282101 Donations	450,000	0
Total for Key Service Area	**775,216**	**102,361**
Wage	105,500	26,242
Non-Wage	76,547	15,941
GoU Dev	143,169	60,178
Ext Finance	450,000	0
Total for Department	**775,216**	**102,361**
Wage	105,500	26,242
Non-Wage	76,547	15,941
GoU Dev	143,169	60,178
Ext Finance	450,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Five institutional lands surveyed and documents submitted to the ministry of lands offices for title processing.	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs 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		
Small office equipment procured, Disaster risk reduction campaigns conducted, HIV/AIDS sensitisations conducted, departmental airtime procured.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Training on Climate change mitigation and environment management in Sangar S/C, Training on community-based riverbank restoration in Kapedo S/C, Establishment of water conservation dishes along mountain valleys in Kapedo S/C and nursery beds mapping.	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	247
222001 Information and Communication Technology Services.	396	53
227001 Travel inland	43,061	10,654
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**54,457**	**20,954**
Wage	0	0
Non-Wage	54,457	20,954
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
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	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	1,113
Total for Key Service Area	**4,500**	**1,113**
Wage	0	0
Non-Wage	4,500	1,113
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.	Departmental staffs salaries paid.	Excess wage is for staffs not yet recruited.
1 Environment compliance audit conducted	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Environmental Compliance monitoring and inspections conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	56,741
Total for Key Service Area	**276,652**	**56,741**
Wage	276,652	56,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**362,184**	**81,309**
Wage	276,652	56,741
Non-Wage	75,532	22,068
GoU Dev	10,000	2,500
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20% of children living under residential care institutionalized	NA	
22.5% GBV Cases reported	Case management for GBV handled for reported cases	N/A
1 GBV Shelters rehailitated	NA	
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	13,232
221009 Welfare and Entertainment	2,835	709
227004 Fuel, Lubricants and Oils	2,605	2,326
Total for Key Service Area	**31,879**	**16,267**
Wage	0	0
Non-Wage	31,879	16,267
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
% of Physical and Cognitive development of children below 8 years improved	work place inspected for compliance with labor laws	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,833	1,416
Total for Key Service Area	**2,833**	**1,416**
Wage	0	0
Non-Wage	2,833	1,416
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
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	0
	Non-Wage	6,377	3,189
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

% of Physical and Cognitive development of children below 8 years improved	NA	
% of Physical and Cognitive development of children below 8 years improved	Quarterly staff meeting conducted CDOs oriented on ICOLEW Data on ICOLEW collected Support supervision to S/C conducted staff salaries paid for 14 departmental staff	N/A

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	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		155,420	40,980
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	90
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		3,418	354
227004 Fuel, Lubricants and Oils		3,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Key Service Area	**169,700**	**41,423**
	Wage	155,420	40,980

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,280	444
	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	Quarterly interest group meeting conducted 3 juveniles transported to Mbale Remand home Social rehabilitation activities done case management for VACs and GBV handled sub counties mobilised for recovery of YLP/ UWEP	N/A
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,064	7,312
221003 Staff Training	34,000	0
Total for Key Service Area	**45,064**	**7,312**
Wage	0	0
Non-Wage	11,064	7,312
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	**255,854**	**69,607**
Wage	155,420	40,980
Non-Wage	66,434	28,627
GoU Dev	0	0
Ext Finance	34,000	0

Department: 110 Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Final 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	0
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	2,750
221012 Small Office Equipment	4,521	1,130
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	2,000	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	22,940	4,985
227004 Fuel, Lubricants and Oils	13,000	1,991
228002 Maintenance-Transport Equipment	20,019	2,505
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
312235 Furniture and Fittings - Acquisition	118,584	61,834
Total for Key Service Area	**279,695**	**93,522**
Wage	63,171	14,678
Non-Wage	83,500	13,410
GoU Dev	133,024	65,435
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	14,791	2,987
227004 Fuel, Lubricants and Oils	12,000	2,249
Total for Key Service Area	**31,791**	**6,736**
Wage	0	0
Non-Wage	8,911	0
GoU Dev	22,880	6,736
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

N/A	NA	
1 quarterly Administrative data collected, updated in departmental databases, and disseminated.	NA	
N/A	NA	

VOTE: 854 Karenga District Quarter 4

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)		
1 district statistical abstract compiled, shared and uploaded on the district website.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,077	531
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	500	90
227001 Travel inland	4,300	1,102
227004 Fuel, Lubricants and Oils	2,564	641
Total for Key Service Area	**11,441**	**2,614**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	2,614
Ext Finance	0	0
Total for Department	**324,854**	**102,872**
Wage	63,171	14,678
Non-Wage	94,338	13,410
GoU Dev	167,345	74,784
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20% access to HIV/AIDS prevention, control and treatment improved	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Adherence to accountability standards and legal framework increased	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	5,899
221002 Workshops, Meetings and Seminars	14,200	2,662
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	4,845	998
221012 Small Office Equipment	4,949	911
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,000	366
227001 Travel inland	26,500	4,750
227004 Fuel, Lubricants and Oils	9,441	4,306
228002 Maintenance-Transport Equipment	3,000	2,520
Total for Key Service Area	**96,121**	**23,186**
Wage	29,086	5,899
Non-Wage	67,035	17,288

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**98,121**	**23,186**
	Wage	29,086	5,899
	Non-Wage	69,035	17,288
	GoU Dev	0	0
	Ext Finance	0	0

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	NA	
	1 Tourism sensitization meeting conducted in Karenga Sub county	The activity was conducted as planned this quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	447	112
227001 Travel inland	3,000	745
227004 Fuel, Lubricants and Oils	400	100
Total for Key Service Area	**6,447**	**1,607**
Wage	0	0
Non-Wage	6,447	1,607
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 held in Kawalakol Sub county in Lomej Community Conservancy area	4 quarterly community conservancy meetings were all conducted as planned
1 tourism sites mapped and improved	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	348	102
Total for Key Service Area	**4,348**	**1,102**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,348	1,102
	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

value addition facilities mapped this quarter	NA	
3 producers linked to market	NA	
1 monitoring conducted	NA	
	15 local service providers trained in the procurement processes in the district	12 of the local service providers invited to attend the trainining did not attend

PIAP Output: 07020901 Increased local consumption and production

25% increase in local production and consumption	75% increase in the consumption and production of local goods and services was realized in this quarter .	Some products consumed and produced locally are still being imported for instance groundnuts and maize seeds

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 market survey conducted	NA	
4 staff paid salary	NA	
1 SME meeting conducted with the youth	NA	
1 computer accessory acquired	2 laptops acquired for the department	2 laptops procured for the department
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.	PDM SACCO trainings and election of new committees conducted	The activity was successfully conducted with new board members taking over their offices

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		86,500	21,514
212102 Medical expenses (Employees)		2,500	0
221002 Workshops, Meetings and Seminars		3,556	938
221007 Books, Periodicals & Newspapers		900	225
221008 Information and Communication Technology Supplies.		4,800	4,800
221009 Welfare and Entertainment		5,730	1,057
221011 Printing, Stationery, Photocopying and Binding		2,747	557
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,236	498
227001 Travel inland		12,976	1,855
227004 Fuel, Lubricants and Oils		4,532	1,568
228002 Maintenance-Transport Equipment		3,249	812
	Total for Key Service Area	**131,727**	**33,824**
	Wage	86,500	21,514
	Non-Wage	45,227	12,310
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 sensitization meeting conducted	NA	
	NA	

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
24 Agro - Processing facilities mapped	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	990	248
227001 Travel inland	2,000	500
Total for Key Service Area	**5,990**	**1,498**
Wage	0	0
Non-Wage	5,990	1,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**160,513**	**40,531**
Wage	86,500	21,514
Non-Wage	74,013	19,017
GoU Dev	0	0
Ext Finance	0	0

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
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	retention of kakwanga, toilet in kidepo paid	only 16,096,670 was used and the balanced 12,483,363 went back to the treasury
monitoring report for fourth quareter prepared		

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

Item	Approved Budget	Spent
221003 Staff Training	14,000	14,000
221008 Information and Communication Technology Supplies.	5,881	5,881
221012 Small Office Equipment	3,000	3,000
312121 Non-Residential Buildings - Acquisition	28,580	12,895
Total for Key Service Area	**51,461**	**35,775**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	35,775
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	639 staffs paid	the balance is for staff yet to be recruited
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to former leaders paid		
PIAP Output: 14060104 Cross cutting issues mainstreamed		
All crosscutting issues mainstreamed		

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		656,575	656,152
	Total for Key Service Area	**656,575**	**656,152**
	Wage	656,575	656,152
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25% Human Resource managed	all capital projects in the district monitored	NA
	payroll managed, printed and displayed	NA
	10 LLGs performance monitored, mentored and supervised	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	1,000
221002 Workshops, Meetings and Seminars	20,000	20,000
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	4,764
221012 Small Office Equipment	1,100	300
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	18,993
227004 Fuel, Lubricants and Oils	18,504	10,000
228002 Maintenance-Transport Equipment	15,807	12,247

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	4,500	2,000
273104 Pension	198,586	108,762
273105 Gratuity	484,548	184,130
Total for Key Service Area	**866,611**	**384,196**
Wage	0	0
Non-Wage	866,611	384,196
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

4 monitoring reports produced	one monitoring report for the quarter prepared	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	402,488
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**	**402,488**
Wage	0	0
Non-Wage	273,723	211,781

VOTE: 854 Karenga District Quarter 4

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	492,912	190,708
	Ext Finance	0	0
	Total for Department	**2,341,282**	**1,478,612**
	Wage	656,575	656,152
	Non-Wage	1,140,334	595,977
	GoU Dev	544,373	226,483
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
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		
Quarterly reports on final accounts prepared and submitted		

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	141,611
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	2,600
221009 Welfare and Entertainment	3,500	327
221011 Printing, Stationery, Photocopying and Binding	7,700	1,200
221012 Small Office Equipment	3,400	1,400
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	700	700
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	20,102
227004 Fuel, Lubricants and Oils	11,900	3,700
228002 Maintenance-Transport Equipment	5,034	999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	1,000
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Key Service Area	**274,430**	**203,638**
Wage	153,793	141,611
Non-Wage	120,637	62,028

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**	**215,331**
Wage	153,793	141,611
Non-Wage	141,537	73,721
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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

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	1,000
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400
Total for Key Service Area	**6,200**	**1,400**
Wage	0	0
Non-Wage	6,200	1,400
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

1 quarterly DSC meeting conducted

VOTE: 854 Karenga District Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,000
221001 Advertising and Public Relations	5,500	5,000
221002 Workshops, Meetings and Seminars	9,500	9,000
221004 Recruitment Expenses	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,252	3,251
227001 Travel inland	7,000	6,000
Total for Key Service Area	**48,252**	**43,251**
Wage	0	0
Non-Wage	23,000	18,000
GoU Dev	25,252	25,250
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

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	1,000
221012 Small Office Equipment	1,500	500
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	971	171
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	15,600
227004 Fuel, Lubricants and Oils	17,000	9,000
228002 Maintenance-Transport Equipment	10,140	6,139

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**	**33,910**
Wage	0	0
Non-Wage	55,612	33,910
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,686	183,697
211105 Ex-Gratia for Political leaders.	239,780	239,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	45,964
211107 Boards, Committees and Council Allowances	25,204	25,204
212102 Medical expenses (Employees)	3,586	500
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	1,000
221005 Official Ceremonies and State Functions	3,000	1,000
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	488
221012 Small Office Equipment	800	400
221020 Litigation and related expenses	3,000	1,000
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	1,100	0
223006 Water	2,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	2,078	1,078
228002 Maintenance-Transport Equipment	4,000	2,500
Total for Key Service Area	**585,388**	**510,810**
Wage	205,686	183,697
Non-Wage	379,702	327,114
GoU Dev	0	0

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

1 standing committee meeting

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	15,959
221002 Workshops, Meetings and Seminars	5,100	4,600
221011 Printing, Stationery, Photocopying and Binding	2,200	1,400
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	5,000
Total for Key Service Area	**48,134**	**26,959**
Wage	0	0
Non-Wage	28,134	6,959
GoU Dev	20,000	20,000
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

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	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

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 meetingsconducted

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	3,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	400
Total for Key Service Area	**6,800**	**4,400**
Wage	0	0
Non-Wage	6,800	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**751,889**	**621,230**
Wage	205,686	183,697
Non-Wage	500,951	392,284
GoU Dev	45,252	45,250
Ext Finance	0	0

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	16 technical Supervision, 100% of the extension workers supervised	no variance
154 pest and disease surveillance conducted	1033 pest and disease surveillance conducted	Due to the availability of fuel, more disease surveillance was conducted
225 advisory visits conducted, 1115 farmers visited.	1602 advisory visits conducted, 6407 farmers visited.	increased demand for extension services by PDM beneficiaries
10 agricultural technology demonstration sites established	258 agricultural technology demonstrations conducted	increased demand for extension services by PDM beneficiaries
129 training sessions, 1710 farmers trained	527 training sessions, 8069 farmers trained	increased demand for extension services 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	697,360
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,280	5,280
222001 Information and Communication Technology Services.	5,000	5,000
227001 Travel inland	68,552	68,549
227004 Fuel, Lubricants and Oils	77,934	74,019
228002 Maintenance-Transport Equipment	18,800	18,800
Total for Key Service Area	**878,907**	**874,007**
Wage	698,341	697,360
Non-Wage	180,566	176,647
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	1 plant clinic constructed at Karenga tc	no variance

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	64,453	64,453
Total for Key Service Area	**64,453**	**64,453**
Wage	0	0
Non-Wage	0	0
GoU Dev	64,453	64,453
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	2 solar-powered small-scale water for production systems for demonstration sites are maintained. MSI equipment installed for 14 beneficiary farmers	no variance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,963	1,963
222001 Information and Communication Technology Services.	350	350
224003 Agricultural Supplies and Services	7,045	271,630
227001 Travel inland	29,628	29,627
227004 Fuel, Lubricants and Oils	19,774	19,147
Total for Key Service Area	**59,259**	**323,217**
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	323,217
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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
250 farmers adopt recommended post harvest handling and management practices		

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		
1 committee meetings held	2 monitoring held	no variance

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	50
224003 Agricultural Supplies and Services	13,772	13,728
227001 Travel inland	8,980	8,980
227004 Fuel, Lubricants and Oils	9,555	9,555
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**41,858**	**37,313**
Wage	0	0
Non-Wage	18,585	18,585
GoU Dev	23,272	18,728
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

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		
37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	37 parish chiefs paid allowances for 12 months, 9 PDCs facilitated to monitor PDM for 3 quarters	The facilitation for PDCs to monitor PDM activities was redirected for conducting an annual general meeting

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	44,396
221011 Printing, Stationery, Photocopying and Binding	5,941	5,940
227001 Travel inland	31,080	31,080
Total for Key Service Area	**81,421**	**81,416**
Wage	0	0
Non-Wage	81,421	81,416
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,139,601**	**1,380,407**
Wage	698,341	697,360
Non-Wage	294,275	276,648
GoU Dev	146,985	406,398
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	1 staff house rehabilitated at Lobalangit HCIII	N/A
N/A	1 staff house rehabilitated at Kalimon HCIII	N/A
N/A	1 staff house rehabilitated in Lobalangit HCIII	N/A
1 monitoring and supervision visits for capital works	4 monitoring and supervision visits for capital works	N/A
N/A	1 maternity ward rehabilitated at Kapedo HCIII	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	2,749,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	66,089
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	1,000
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	400
223005 Electricity	500	500
224001 Medical Supplies and Services	815	815
225204 Monitoring and Supervision of capital work	4,997	4,997
227001 Travel inland	84,605	81,741
227004 Fuel, Lubricants and Oils	3,973	3,973
228002 Maintenance-Transport Equipment	12,000	12,000
263308 Sector Conditional Grant (Non-Wage)	313,171	313,171
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	74,383
313121 Non-Residential Buildings - Improvement	55,000	55,000
Total for Key Service Area	**3,461,169**	**3,368,878**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	2,825,534	2,749,810
Non-Wage	357,559	343,856
GoU Dev	129,383	129,383
Ext Finance	148,693	145,829

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	4 HIV/AIDS coorfination meetings conducted	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,682	1,682
Total for Key Service Area	**1,682**	**1,682**
Wage	0	0
Non-Wage	1,682	1,682
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	2,738
221008 Information and Communication Technology Supplies.	1,565	1,565
227004 Fuel, Lubricants and Oils	3,912	3,912
Total for Key Service Area	**8,214**	**8,214**
Wage	0	0
Non-Wage	8,214	8,214
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

VOTE: 854 Karenga District Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	2,020
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**3,520**	**3,520**
Wage	0	0
Non-Wage	3,520	3,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,474,585**	**3,382,295**
Wage	2,825,534	2,749,810
Non-Wage	370,976	357,272
GoU Dev	129,383	129,383
Ext Finance	148,693	145,829

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

2.5 constructed,renovated,equipped with required infrustructure and stffed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,786	2,374,485
263308 Sector Conditional Grant (Non-Wage)	543,310	543,310
Total for Key Service Area	**3,107,096**	**2,917,795**
Wage	2,563,786	2,374,485
Non-Wage	543,310	543,310
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	436
263308 Sector Conditional Grant (Non-Wage)	190,740	190,740
263402 Transfer to Other Government Units	0	126,000
Total for Key Service Area	**191,176**	**317,176**
Wage	0	0
Non-Wage	191,176	317,176

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

teachers paid salaries for 3 month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	1,161,776
224008 Educational Materials and Services	0	894,265
Total for Key Service Area	**2,330,481**	**2,056,041**
Wage	2,330,481	1,161,776
Non-Wage	0	0
GoU Dev	0	894,265
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 saaliries for 3 month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,662	43,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	15,250
Total for Key Service Area	**75,912**	**58,824**
Wage	60,662	43,574
Non-Wage	15,250	15,250
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

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	20,653
228001 Maintenance-Buildings and Structures	179,722	166,794
228002 Maintenance-Transport Equipment	25,000	25,000
312111 Residential Buildings - Acquisition	128,504	71,845
312121 Non-Residential Buildings - Acquisition	48,933	31,141
Total for Key Service Area	**402,813**	**315,433**
Wage	0	0
Non-Wage	189,722	176,794
GoU Dev	213,091	138,640
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	9,834
227001 Travel inland	50,000	50,000
Total for Key Service Area	**60,000**	**59,834**
Wage	0	0
Non-Wage	60,000	59,834
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
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 *UShs 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**	**5,737,219**
Wage	4,954,929	3,579,836
Non-Wage	1,013,161	1,112,904
GoU Dev	213,091	1,032,904
Ext Finance	189,000	11,575

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

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	7,997
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	9,850
263402 Transfer to Other Government Units	78,352	60,777
Total for Key Service Area	**114,052**	**95,123**
Wage	0	0
Non-Wage	114,052	95,123
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

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	177,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	27,957
212102 Medical expenses (Employees)	2,000	1,796
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	1,887	1,887
221020 Litigation and related expenses	5,000	4,698
227004 Fuel, Lubricants and Oils	22,000	21,987

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	50,000
228004 Maintenance-Other Fixed Assets	900,000	895,319
Total for Key Service Area	**1,194,559**	**1,185,054**
Wage	181,672	177,410
Non-Wage	1,012,887	1,007,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,308,611**	**1,280,177**
Wage	181,672	177,410
Non-Wage	1,126,939	1,102,767
GoU Dev	0	0
Ext Finance	0	0

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		
2	17	na
5	5	no variance
40	105	NO var
1	4	N/A
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	105,080
221002 Workshops, Meetings and Seminars	92,582	92,579
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	74,967
225202 Environment Impact Assessment for Capital Works	2,978	2,971
225204 Monitoring and Supervision of capital work	21,363	9,475
227001 Travel inland	13,580	13,523
227004 Fuel, Lubricants and Oils	9,040	9,039
228002 Maintenance-Transport Equipment	4,171	4,107
282101 Donations	450,000	0
Total for Key Service Area	**775,216**	**311,741**
Wage	105,500	105,080
Non-Wage	76,547	63,588
GoU Dev	143,169	143,073
Ext Finance	450,000	0
Total for Department	**775,216**	**311,741**
Wage	105,500	105,080
Non-Wage	76,547	63,588
GoU Dev	143,169	143,073
Ext Finance	450,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Survey and titling of one (1) Institutional land	Five institutional lands surveyed and documents submitted to the ministry of lands offices for title processing.	NA

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

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

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	Training on Climate change mitigation and environment management in Sangar S/C, Training on community-based riverbank restoration in Kapedo S/C, Establishment of water conservation dishes along mountain valleys in Kapedo S/C and nursery beds mapping.	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
222001 Information and Communication Technology Services.	396	395
227001 Travel inland	43,061	43,061
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**54,457**	**54,456**
Wage	0	0
Non-Wage	54,457	54,456
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
Procurement of an office Laptop	Office Laptop procured	NA
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 *UShs Thousand*

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

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Staff salaries paid.	Departmental staffs salaries paid.	Excess wage is for staffs not yet recruited.
1 Environment compliance audit conducted		
1 Environmental Compliance monitoring and inspections conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	241,588
Total for Key Service Area	**276,652**	**241,588**
Wage	276,652	241,588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**362,184**	**310,544**
Wage	276,652	241,588
Non-Wage	75,532	58,956
GoU Dev	10,000	10,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20% of children living under residential care institutionalized		
22.5% GBV Cases reported	Case management for GBV handled for reported cases	N/A
1 GBV Shelters rehailitated		
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	21,378
221009 Welfare and Entertainment	2,835	2,835
227004 Fuel, Lubricants and Oils	2,605	2,605
Total for Key Service Area	**31,879**	**26,817**
Wage	0	0
Non-Wage	31,879	26,817
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
% of Physical and Cognitive development of children below 8 years improved	work place inspected for compliance with labor laws	N/A

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

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

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,109	1,109
221002 Workshops, Meetings and Seminars	268	268
225204 Monitoring and Supervision of capital work	2,500	2,500
227001 Travel inland	2,500	2,500
Total for Key Service Area	**6,377**	**6,377**
Wage	0	0
Non-Wage	6,377	6,377
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
% of Physical and Cognitive development of children below 8 years improved		
% of Physical and Cognitive development of children below 8 years improved	Quarterly staff meeting conducted CDOs oriented on ICOLEW Data on ICOLEW collected Support supervision to S/C conducted staff salaries paid for 14 departmental staff	N/A

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	155,420	148,303
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	355

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,418	1,417
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**	**150,074**
Wage	155,420	148,303
Non-Wage	14,280	1,772
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded	Quarterly interest group meeting conducted 3 juveniles transported to Mbale Remand home Social rehabilitation activities done case management for VACs and GBV handled sub counties mobilised for recovery of YLP/ UWEP	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)	11,064	11,064
221003 Staff Training	34,000	0
Total for Key Service Area	**45,064**	**11,064**
Wage	0	0
Non-Wage	11,064	11,064
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	**255,854**	**197,165**
Wage	155,420	148,303
Non-Wage	66,434	48,863
GoU Dev	0	0
Ext Finance	34,000	0

Department: 110 Planning

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

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 Final 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	57,541
221002 Workshops, Meetings and Seminars	6,860	5,090
221003 Staff Training	10,001	4,000
221008 Information and Communication Technology Supplies.	2,600	2,600
221009 Welfare and Entertainment	5,000	5,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	4,521	4,521
222001 Information and Communication Technology Services.	1,500	1,500
223005 Electricity	2,000	0
227001 Travel inland	22,940	22,940
227004 Fuel, Lubricants and Oils	13,000	6,327
228002 Maintenance-Transport Equipment	20,019	10,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
312235 Furniture and Fittings - Acquisition	118,584	117,552
Total for Key Service Area	**279,695**	**244,590**
Wage	63,171	57,541
Non-Wage	83,500	55,066
GoU Dev	133,024	131,983
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	14,791	14,791
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Key Service Area	**31,791**	**25,041**
Wage	0	0
Non-Wage	8,911	2,911
GoU Dev	22,880	22,130
Ext Finance	0	0

Department: 110 Planning

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

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)

1 district statistical abstract compiled, shared and uploaded on the district website.

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	3,077
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	465
227001 Travel inland	4,300	4,300
227004 Fuel, Lubricants and Oils	2,564	2,564
Total for Key Service Area	**11,441**	**11,406**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	11,406
Ext Finance	0	0
Total for Department	**324,854**	**281,037**
Wage	63,171	57,541
Non-Wage	94,338	57,977
GoU Dev	167,345	165,519
Ext Finance	0	0

Department: 120 Internal Audit

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Adherence to accountability standards and legal framework increased		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	23,559
221002 Workshops, Meetings and Seminars	14,200	10,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,845	3,990
221012 Small Office Equipment	4,949	3,506
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	26,500	19,000
227004 Fuel, Lubricants and Oils	9,441	5,894

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 *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**96,121**	**73,049**
Wage	29,086	23,559
Non-Wage	67,035	49,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**98,121**	**73,049**
Wage	29,086	23,559
Non-Wage	69,035	49,490
GoU Dev	0	0
Ext Finance	0	0

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 conducted in Karenga Sub county	The activity was conducted as planned this quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	447	447
227001 Travel inland	3,000	2,994
227004 Fuel, Lubricants and Oils	400	400
Total for Key Service Area	**6,447**	**6,441**
Wage	0	0
Non-Wage	6,447	6,441
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 conservancy meeting held in Kawalakol Sub county in Lomej Community Conservancy area	4 quarterly community conservancy meetings were all conducted as planned
2 tourism sites mapped and improved		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221012 Small Office Equipment	1,000	1,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	348	348
Total for Key Service Area	**4,348**	**4,348**
Wage	0	0
Non-Wage	4,348	4,348
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 training on value addition conducted 3 producers linked to market 1 monitoring conducted	15 local service providers trained in the procurement processes in the district	12 of the local service providers invited to attend the trainining did not attend

PIAP Output: 07020901 Increased local consumption and production

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
12.5% increase in local production and consumption	there was an increase of 75% in the consumption and production of local goods and services was realized in this quarter .	Some products consumed and produced locally are still being imported for instance groundnuts and maize seeds

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

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

Key Service Area: 190036 Trade Development

VOTE: 854 Karenga District Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1 market survey conducted		
4 staff paid salary		
1 SME meeting conducted		
1 computer accessory acquired	2 laptops acquired for the department	2 laptops procured for the department
1 PDM SACCO Training Conducted	4 PDM SACCO trainings conducted and election of new committees conducted	The activity was successfully conducted with new board members taking over their offices

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	85,676
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	3,556	3,556
221007 Books, Periodicals & Newspapers	900	900
221008 Information and Communication Technology Supplies.	4,800	4,800
221009 Welfare and Entertainment	5,730	4,230
221011 Printing, Stationery, Photocopying and Binding	2,747	2,227
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,236	1,956
227001 Travel inland	12,976	7,415
227004 Fuel, Lubricants and Oils	4,532	2,091
228002 Maintenance-Transport Equipment	3,249	3,249
Total for Key Service Area	**131,727**	**116,100**
Wage	86,500	85,676
Non-Wage	45,227	30,424
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

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	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

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	3,000
221011 Printing, Stationery, Photocopying and Binding	990	990
227001 Travel inland	2,000	2,000
Total for Key Service Area	**5,990**	**5,990**
Wage	0	0
Non-Wage	5,990	5,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**160,513**	**142,879**
Wage	86,500	85,676
Non-Wage	74,013	57,204
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
No. of crosscutting issues mainstreamed per vote	Number	3	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of monitoring field visits conducted	Number	4	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

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 Q4
No. of staff supported to undertake their roles and	Number	4	

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 Q4
Number of monitoring field visits conducted	Number	4	

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 Q4
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No.of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

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 Q4
% of facilities and equipment maintained	Percentage	100%	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	100	105

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 Q4
Number of Extension Staff trained in Integrated Pest,	Number	22	21

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	2	2

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of animal movement control centres constructed	Number	2	0

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 Q4
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 Q4
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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	95%	90%

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 Q4
% 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 Q4
% 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 Q4
ART Retention rate at 12 months (%)	Number	85	

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 Q4
Number of scial risk management reports done	Number	4	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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of rural public secondary schools with teachers	Number	10	

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 Q4
Number of schools (secondary) with updated/developed	Number	2	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
Number of qualified sports administrators and technical	Number	4	

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 Q4
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 Q4
Km of district roads Maintained periodic unpaved	Number	10	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	32	

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 Q4
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 Q4
Length (Km) of wetlands boundaries demarcated	Number	5	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of persons participating in adult learning and	Number	2026	

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 Q4
% 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 Q4
Number of children living under residential care	Number	80	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	58	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	58	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	37	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of families accessing Couseling services	Number	100	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	40,000	

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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
Number of performance audits undertaken	Number	4	

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 Q4
Number of performance audits undertaken	Number	4	

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 Q4
Proportion of Ugandan enterprises associating with	Percentage	4	25% of local enterprises are

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 Q4
No. of wildlife protected areas managed.	Number	5	1 wildlife protected area

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 Q4
No of local service providers acquiring Public contracts	Number	50	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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 Q4
% 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 Q4
% 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 Q4
No. of reforms implemented	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	karenga	District Discretionary Equalisation Development Grant	0	14,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	ICT	District Discretionary Equalisation Development Grant	0	5,881	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	communivations	District Discretionary Equalisation Development Grant	0	3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	karenga	District Discretionary Equalisation Development Grant	0	28,580	41
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	administration	District Unconditional Grant Non-Wage	0	20,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	karenga	District Unconditional Grant Non-Wage	0	52,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	karenga	District Unconditional Grant Non-Wage	0	20,000	0
Fuel, Oils and Lubricants - Fuel Expenses	karenga	District Unconditional Grant Non-Wage	0	17,009	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Description	karenga	District Unconditional Grant Non-Wage		0	0
Description	karenga	District Unconditional Grant Non-Wage		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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	6,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	geremech	District Discretionary Equalisation Development Grant	0	12,000	12,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant	0	6,755	10,132
Item: 227001 Travel inland					
Recruitment Expenses - CV Screening and Assessment		District Discretionary Equalisation Development Grant	0	9,000	13,500
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga 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)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	25,210	15,473
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	0	128,504	98,845
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
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	16,000
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	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	24,000
Travel Inland - Others		District Unconditional Grant Non-Wage	0	15,000	15,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	14,000	14,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,000	4,000
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	7,788
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	3,000	3,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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	23,180
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent	0	26,910	17,940
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent	0	23,990	15,993
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
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,907	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol 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)					
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent	0	29,990	19,993
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent	0	24,770	16,513
Kakore Community Primary School	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	6,890	4,593
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent	0	21,410	14,273
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	0	48,933	47,111
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	16,807
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent	0	32,750	17,940
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	23,090	15,393
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent	0	18,410	12,273
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	16,380
LOKORI P.S.	Lokori	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,647
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	14,927
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent	0	30,590	111,363
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	22,110	14,740
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent	0	21,390	14,260
Capitation Grant (UPE) transferred to Lowakuj Primary school	Lomurunyagae	Programme Conditional Grant - Non Wage Recurrent		0	0

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	36,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,060
KARENGA BOYS P.S.	Church of uganda	Programme Conditional Grant - Non Wage Recurrent	0	35,450	22,633
KARENGA GIRLS P.S.	New Karenga	Programme Conditional Grant - Non Wage Recurrent	0	33,010	22,007
Capitation grant (UPE) transferred to Kangole primary school		Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	436	436
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	190,740	319,900
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225204 Monitoring and Supervision of capital work					
monitoring of the activities and projects		Programme Conditional Grant - Non Wage Recurrent	complete	21,309	31,438
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Development	complete	25,000	21,195
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	8,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	4,000
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	3,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	8,000
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	11,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	0	78,352	78,352
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

VOTE: 854 Karenga District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring pf PDM,nutrition coordination, governmet projects	kakwanga	Locally Raised Revenues		1,446	0
preparation of BoQs	kakwanga	Locally Raised Revenues		603	0
LCIII: 273438 Kapedo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Materniy Block at Kapedo HCIII	Kapedo HCIII	Programme Conditional Grant - Development		55,000	0
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)					
capitation grant transferred to Nalakas Primary school		Programme Conditional Grant - Non Wage Recurrent		0	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