
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



UMA CHARLES
(Accounting Officer)

Signed on Date: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	332,587	79%
Discretionary Government Transfers	3,155,460	3,225,580	3,225,580	102%
Conditional Government Transfers	9,872,465	14,258,687	14,260,116	144%
Other Government Transfers	164,082	468,528	111,020	68%
External Financing	1,739,377	1,739,377	377,021	22%
Total Revenues shares	15,350,455	20,111,244	18,306,324	119%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	856,208	1,262,361	1,023,109	119%
Tourism Development	4,000	4,000	2,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,402,035	1,425,030	742,801	53%
Private Sector Development	110,784	110,784	95,364	86%
Integrated Transport Infrastructure And Services	1,357,225	1,357,225	1,030,571	76%
Human Capital Development	8,782,521	12,406,190	9,742,286	111%
Public Sector Transformation	332,094	969,945	750,154	226%
Community Mobilization And Mindset Change	27,710	27,710	22,260	80%
Governance And Security	1,831,263	1,901,383	1,596,386	87%
Development Plan Implementation	646,615	646,615	428,276	66%
Grand Total	15,350,455	20,111,244	15,433,206	101%
Wage	8,527,221	10,099,385	8,249,048	97%
Non-Wage Recurrent	2,484,658	3,040,165	2,351,987	95%
Domestic Devt	2,599,200	5,232,317	4,484,073	173%
External Financing	1,739,377	1,739,377	348,098	20%

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

By the end of Q4, Karenga DLG had received a cumulative total revenue of Shs. 18,392,897 from funding sources such as External Financing (EF), Locally Raised Revenue (LRR), Other Government Transfers (OGTs), and Other Government Transfers (OGTs). This amount reflects a 120% performance when compared with the cumulative target of 100% by the end of the same quarter. This above-target performance in cumulative receipts can be ascribed to the following: Discretionary Government Transfers (102%) and over performance of Conditional Government Transfers (144%). however, underperformance (<100%) was realized under Other Government transfers (75%), LRR (8%) and EF (43%). These funds were distributed to the Higher Local Government (HLG) and the Lower Local Governments (LLGs) for the implementation of planned activities within the quarter.

By the close of the third quarter, a cumulative sum of Shs 15,591,031 was spent across, covering various critical activities, including salary disbursements and planned recurrent operations across program areas. Notable expenditures include Shs 1,023,109 under the Agro-Industrialization program, Shs 2,000 under Tourism development, Shs 744,006 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 95,364 under Private Sector Development, Shs 1,146,844 under Integrated Transport and Infrastructure services, Shs 9,779,588 under Human Capital Development, Shs 750,154 under Public Sector transformation, Shs 22,260 under Community Mobilization and Mindset change, Shs 1,598,140 under Governance and Security, and Shs 429,566 under the Development Plan implementation Programme. The cumulative grand expenditure in all program areas by the end of the quarter amounts to Shs 15,591,031 of which Shs. 8,249,048 was spent on wages, Shs. 2,357,808 on non-recurrent activities, Shs. 4,628,656 on development investments, and Shs. 355,518 on External Financing supported activities.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	332,587	79%
Agency Fees	21,039	21,039	0	0%
Land Fees	7,525	7,525	0	0%
Local Hotel Tax	57,005	57,005	0	0%
Local Services Tax-Payable By Individuals	50,334	50,334	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	61,228	61,228	309,187	505%
Other Licence fees	8,103	8,103	0	0%
Other Royalties	149,334	149,334	23,400	16%
Registration fees for Documents and Businesses	40,517	40,517	0	0%
Discretionary Government Transfers	3,155,460	3,225,580	3,225,580	102%
District Discretionary Equalisation Development Grant	209,184	209,184	209,184	100%
District Unconditional Grant Non-Wage	420,591	490,711	490,711	117%
District Unconditional Grant Wage	2,145,182	2,145,182	2,145,182	100%
Urban Discretionary Equalisation Development Grant	18,441	18,441	18,441	100%
Urban Unconditional Grant Wage	298,763	298,763	298,763	100%
Urban Unconditional Non-Wage	63,297	63,297	63,297	100%
Conditional Government Transfers	9,872,465	14,258,687	14,260,116	144%
Programme Conditional Grant - Non Wage Recurrent	1,417,615	1,903,003	1,904,432	134%
Programme Conditional Grant - Development	2,056,760	4,385,430	4,385,430	213%
Programme Conditional Grant - Wage Recurrent	6,083,275	7,655,440	7,655,440	126%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	164,082	468,528	111,020	68%
Micro Projects under Karamoja Development Programme	40,517	40,517	0	0%
Support to PLE (UNEB)	5,513	5,513	6,400	116%
Uganda Road Fund (URF)	114,052	114,052	100,628	88%
Uganda Wildlife Authority (UWA)	0	304,446	0	
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	3,991	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	1,739,377	1,739,377	377,021	22%
Global Alliance for Vaccines and Immunization (GAVI)	205,905	205,905	197,507	96%
Global Fund for HIV, TB & Malaria	22,050	22,050	26,783	121%
United Nations Children Fund (UNICEF)	1,511,423	1,511,423	152,730	10%
Total Revenues Shares	15,350,455	20,111,244	18,306,324	119%

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Cumulative Performance for Locally Raised Revenues

By the end of Q4, cumulative Discretionary Government Transfers exceeded expected target, amounting to Shs 3,225,580 representing 102% of the initially planned Shs 3,155,460. This above-target performance can be attributed to the notable success of specific components within the transfer structure. District Discretionary Equalization outperformed, achieving 117% respectively. Conversely, other sources, including the District Unconditional Grant Wage, Urban Discretionary Equalization Development Grant, Urban Unconditional Grant Wage, Urban Unconditional Non-Wage, Programme Conditional Grant – Wage Recurrent, and Transitional Conditional Grant – Development Grant, met the set target of 100%. The above insights into the diverse performance levels within the Central Government Transfers offers an opportunity for strategic assessment and potential adjustments in future resource allocation for optimized impact.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

At the conclusion of the Fourth quarter, cumulative receipts from Other Central Government Transfers amounted to a total of Ugx. 122,527,000 representing 75% of the budget initially planned at Shs. 164,082,000. This noticeable performance is primarily attributed to specific sub-categories: Support to Primary Leaving Examinations (UNEB) performance (141%), Uganda Road Fund (URF) 88% and the Uganda Women Entrepreneurship Program (UWEP) at 100%, the Micro Projects under the Karamoja Development Programme (25%). In conclusion, the detailed examination of the cumulative receipts indicates a positive trend in certain sub-categories. However, the absence of funds for Uganda Wildlife Authority (UWA) underscores the need for strategic collaboration with the Ministry of Tourism to ascertain the possibility of acquiring this funding. This collaboration will play a crucial role in refining future budgetary planning and resource allocation strategies for enhanced impact in the specified sub-categories. Nonetheless, the insufficiency of financial resources allocated for Micro Projects highlights the imperative for strategic linkage with the Office of the Prime Minister in order to determine the possibility of receiving such funding. This collaborative effort will be of utmost importance in improving forthcoming budgetary planning and resource allocation strategies to achieve greater effectiveness in the designated sub-categories.

Cumulative Performance for External Financing

By the end of Q4, cumulative External Financing Transfers amounting to shs 752,204,000 representing 43% underscored the expected target 100%. This below-target performance can be attributed to the specific components within the transfer structure. UNICEF underscored in performance with shs 527,913,000 out of the planned shs 1,511,423,000, achieving 35%. Conversely, other sources, including the Global fund for HIV, TB & Malaria and GAVI performance achieved 121% and 96% respectively. The above insights into the diverse performance levels within the External Financing Transfers offers an opportunity for strategic assessment and potential adjustments in future resource allocation for optimized impact.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,506,063	0	1,720,989	114%	621,939
Sub-Total	1,506,063	0	1,720,989	114%	621,939
Department: Finance					
10 Financial Management and Accountability (LG)	271,839	0	202,511	74%	58,183
Sub-Total	271,839	0	202,511	74%	58,183
Department: Statutory bodies					
10 Legislation and Oversight	415,494	0	404,960	97%	160,678
Sub-Total	415,494	0	404,960	97%	160,678
Department: Production and Marketing					
10 Agricultural Extension	856,708	0	896,986	105%	244,049
20 Agricultural Production	0	0	124,623		95,934
Sub-Total	856,708	0	1,021,609	119%	339,983
Department: Health					
10 Primary HealthCare	3,616,956	0	3,048,443	84%	912,607
30 Health Management and Supervision	458,568	0	734,028	160%	534,377
Sub-Total	4,075,524	0	3,782,472	93%	1,446,984
Department: Education					
10 Pre-Primary and Primary Education	2,891,968	0	2,674,255	92%	695,921
20 Secondary Education	1,175,187	0	2,862,290	244%	1,320,973
40 Education&Sports Management and Inspection	253,374	0	225,181	89%	102,345
50 Special Needs Education	4,318	0	3,400	79%	0
Sub-Total	4,324,846	0	5,765,126	133%	2,119,238
Department: Roads and Engineering					
10 Community Access Roads	1,357,225	0	1,030,571	76%	731,659
20 Engineering Services	300,000	0	266,918	89%	189,232
Sub-Total	1,657,225	0	1,297,490	78%	920,890
Department: Water					
10 Rural Water Supply and Sanitation	1,011,911	0	440,128	43%	288,064

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,011,911	0	440,128	43%	288,064
Department: Natural Resources					
10 Natural Resources Management	390,124	0	302,674	78%	124,299
Sub-Total	390,124	0	302,674	78%	124,299
Department: Community Based Services					
10 Community Mobilisation	1,846	0	1,845	100%	1,385
20 Empowerment and Mindset Change	408,015	0	217,103	53%	81,123
Sub-Total	409,860	0	218,948	53%	82,508
Department: Planning					
10 Planning and Statistics	250,860	0	157,686	63%	50,690
Sub-Total	250,860	0	157,686	63%	50,690
Department: Internal Audit					
10 Compliance	63,715	0	19,750	31%	7,449
Sub-Total	63,715	0	19,750	31%	7,449
Department: Trade, Industry and Local Development					
10 Commercial Services	114,784	0	98,864	86%	28,126
20 Value Chain Services	1,500	0	0	0%	0
Sub-Total	116,284	0	98,864	85%	28,126
Grand Total	15,350,455	0	15,433,206	101%	6,249,034

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,398,673	1,730,313	1,553,233	111%	369,053
District Unconditional Grant Non-Wage	72,175	70,410	62,856	87%	51,606
District Unconditional Grant Wage	797,560	797,560	774,319	97%	148,911
Locally Raised Revenues	69,277	69,277	10,528	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	236,650	236,650	147,684	62%	35,338
Programme Conditional Grant - Non Wage Recurrent	144,594	477,998	479,427	332%	113,593
Urban Unconditional Grant Wage	78,419	78,419	78,419	100%	19,605
Development Revenues	109,154	413,601	408,272	374%	299,117
District Discretionary Equalisation Development Grant	5,330	5,330	5,330	100%	0
Locally Raised Revenues	0	0	299,117	0%	299,117
Multi-Sectoral Transfers to LLGs_Gou	103,825	103,825	103,825	100%	0
Other Transfers from Central Government	0	304,446	0	0%	0
Total Revenues Shares	1,507,828	2,143,913	1,961,505	130%	668,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,978	875,978	794,995	91%	166,785
Non Wage	520,931	854,335	517,722	99%	154,336
Development Expenditure					
Domestic Development	109,154	413,601	408,272	374%	300,818
External Financing	0	0	0	0%	0
Total Expenditure	1,506,063	2,143,913	1,720,989	114%	621,939
C: Unspent Balances					
Recurrent Balances			240,516		
Wage			57,743		
Non Wage			182,773		
Development Balances			0		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	240,515	

Summary of Department Revenues and Expenditure by Source

Administration department cumulatively received shillings 1,553,233,000 of the approved budget of shs 1,398,673,000. This reflects an over performance of 111% compared to the target of 100%. The reason for this over performance is attributed to the Programme Conditional Grant - Non Wage Recurrent released up to 332% (shs 479,427,000). Target performance was however realized under both District and Urban Unconditional Grant Wage, while underperformance was realized under District Unconditional Grant Non-Wage Shs. 62,856,000 (87%), District Unconditional Grant Wage Shs. 774,319,000 (97%), Multi-Sectoral Transfers to LLG Non-Wage Shs. 147,684,000 (62%), and Locally Raised Revenues Shs. 10,528,000 (15%). The department spent shs. 1,720,989,000 (114%) by the end of quarter four of which shs. 87,696,000 (72%) being wage, shs. 363,886,000 (70%) as non-wage and domestic development of shs 107,454,000 reflecting 98%.

Reasons for unspent balances on the bank account

By the end of Fourth quarter, administration department had a total unspent balance of shs. 240,516,000 of which shs 57,743,000 was wage which was due to under staffing in the department, shs 182,773,000 as non-wage recurrent was meant for activities but swept back to the treasury due to late Submission of warrants.

Highlights of physical performance by end of the quarter

The department conducted quarterly monitoring and supervision of the 10 lower local governments and report prepared for this activity, capacity building for staffs was also conducted within the quarter, monitoring of capital projects especially the UGIFT project for the seed school and maternity ward for kalimon health center. 3 monthly procurement and disposal reports prepared and submitted for the month of April, May and June and several LPOs prepared and approved, general staff salaries paid, pension and gratuity for 12 pensioners paid.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,839	271,839	222,514	82%	58,086
District Unconditional Grant Non-Wage	40,000	40,000	44,411	111%	14,411
District Unconditional Grant Wage	117,592	117,592	117,592	100%	29,398
Locally Raised Revenues	57,135	57,135	3,400	6%	0
Urban Unconditional Grant Wage	57,113	57,113	57,112	100%	14,278
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,839	271,839	222,514	82%	58,086

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	174,704	174,704	154,701	89%	38,898
Non Wage	97,135	97,135	47,810	49%	19,285
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,839	271,839	202,511	74%	58,183

C: Unspent Balances

Recurrent Balances					
Wage			20,003		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			20,003		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance Department received a total cumulative revenue of shs 219,868,000(81%) by the end of quarter four compared to the approved annual revenue of shs 271,839,000,this reflected under performance of 19% against the target of 100%. The District Unconditional grant wage of shs 117,592,000(100%),Urban Unconditional Grant wage 57,112,000(100%),District Unconditional Grant Non-wage 41,765,000(1004%) and Locally raised revenues,3,400,000(6%). The total expenditure by the end of the quarter was shs 202,511,000(74%) of which shs 154,701,000(89%) was spent on payment of staff salaries and shs 47,810,000(49%) was spent on the implementation of planned activities under the department.

Reasons for unspent balances on the bank account

Low staffing level in the department leading to low absorption of the planned wage.

Highlights of physical performance by end of the quarter

warranting for quarter four was done,three months salaries paid for 20 staffs,Bank statements for three months picked .

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	469,139	485,614	415,791	89%	130,421
District Unconditional Grant Non-Wage	235,422	251,898	251,898	107%	91,948
District Unconditional Grant Wage	153,893	153,893	153,893	100%	38,473
Locally Raised Revenues	79,823	79,823	10,000	13%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	469,139	485,614	415,791	89%	130,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,893	153,893	153,883	100%	42,816
Non Wage	261,601	331,721	251,077	96%	117,861
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,494	485,614	404,960	97%	160,678
C: Unspent Balances					
Recurrent Balances					
			10,831		
Wage			10		
Non Wage			10,821		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,831		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received total cumulative revenue of Shs 415,791,000 by end of quarter four compared to the approved annual revenue of Shs 469,139,000. This reflects slightly an under performance of about 69% against the target of 75%. Target performance was realized under the District Unconditional Grant Non-Wage Shs 251,898,000 (100%), District Unconditional Grant Wage Shs 153,893,000 (100%), while under performance was realized under Locally Raised Revenues 10,000,000 (13%).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of four quarter, statutory bodies had unspent balance of Shs 10,831,000 was due to delayed submission of warrants.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	856,708	987,079	977,695	114%	244,424
Locally Raised Revenues	9,384	9,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	130,371	130,371	0%	32,593
Programme Conditional Grant - Wage Recurrent	847,324	847,324	847,324	100%	211,831
Development Revenues	0	275,783	275,783	0%	0
Programme Conditional Grant - Development	0	275,783	275,783	0%	0
Total Revenues Shares	856,708	1,262,861	1,253,477	146%	244,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,324	847,324	818,783	97%	196,443
Non Wage	9,384	138,555	128,545	1,370%	93,179
Development Expenditure					
Domestic Development	0	275,783	74,281	0%	50,362
External Financing	0	0	0	0%	0
Total Expenditure	856,708	1,261,661	1,021,609	119%	339,983
C: Unspent Balances					
Recurrent Balances			30,367		
Wage			28,541		
Non Wage			1,826		
Development Balances			201,502		
Domestic Development			201,502		
External Financing			0		
Total Unspent			231,869		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department cumulatively received total revenues of shs 1,253,477 by the end of quarter four compared to the approved budget of 856,708,000, which reflects an over-performance of 146% compared to the annual target of 100%. The reason for this over performance is because of the supplementary budget which revised annual revenues to shs. 1,262,861,000. Also, over performance was realised in the Programme Conditional Grant – Non wage Recurrent (1,370%) due to the supplementary budget which was not in the approved budget. Under performance was realized in locally raised revenues (0%), and Programme Conditional Grant – Development (0%). By end of Q4, the target performance was realized under Programme Conditional Grant – Wage Recurrent, with cumulative release of 847,324,000 (100%). The department had spent shs. 818,783,000 (97%) on staff salaries, while 128,545,000 (1,370%) of the approved budget on routine activities.

Reasons for unspent balances on the bank account

By the end of Q4, the department had an Unspent balance of shs. 231,869,000, out of which shs. 201,502,000 was for development projects, shs. 28,541,000 was wage while shs. 1,826,000 was for recurrent activities. Low absorption was due to non-adherence to UGIFT guidelines by not co-funding for the Micro Scale Irrigation equipment which is pre-requisite before procurement process starts, non-allocation of Locally Raised Revenue, and excess wage due to shortage of departmental staff.

Highlights of physical performance by end of the quarter

Monitoring and supervision of production activities by District Executive Committee members and selected Heads of Departments
 37 PDM SACCOs trained on their selected enterprises and business plans made
 Follow pf PDM beneficiaries to ensure proper utilisation of the Parish Revolving Funds
 Created market linkages between agro-inputs dealers, producers, agricultural produce buyers, processors, PDM SACCOs and PDM supported households
 1200 farmers trained on various good agronomic practices, soil and water conservation measures, Post harvest handling and sustainable land management practices
 Training of 20 modern farmers on silage and hay making
 Vaccination of 820 dogs against rabies
 Herd health campaigns resulting in treatment of 2200 animals and spraying of 3000 animals with acaricides
 Certification of six plant clinics to provide services to farmers
 20 Agricultural extension workers capacity built on report writing skills and data collection on agricultural statistics

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,752,722	2,752,722	2,743,719	100%	654,167
Locally Raised Revenues	9,003	9,003	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,013	289,013	289,013	100%	72,253
Programme Conditional Grant - Wage Recurrent	2,454,706	2,454,706	2,454,706	100%	581,914
Development Revenues	1,322,802	1,737,424	1,238,610	94%	56,989
District Discretionary Equalisation Development Grant	70,506	70,506	70,506	100%	0
External Financing	836,377	836,377	337,563	40%	56,989
Programme Conditional Grant - Development	415,919	830,541	830,541	200%	0
Total Revenues Shares	4,075,524	4,490,146	3,982,329	98%	711,156

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,454,706	2,454,706	2,429,697	99%	588,944
Non Wage	298,016	298,016	281,234	94%	81,128
Development Expenditure					
Domestic Development	486,425	901,047	762,900	157%	564,382
External Financing	836,377	836,377	308,640.084	37%	212,530
Total Expenditure	4,075,524	4,490,146	3,782,472	93%	1,446,984

C: Unspent Balances

Recurrent Balances			32,788	
Wage			25,008	
Non Wage			7,780	
Development Balances			167,070	
Domestic Development			138,147	
External Financing			28,923	
Total Unspent			199,858	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

As of the conclusion of the second quarter, the Health Department had obtained a cumulative release of shs. 3,982,329,000 (98 percent) in contrast to the annual budgeted amount of shs. 4,490,146,000. This over-performance in revenue is attributed to the supplementary funding (Programme Conditional Grant-Development) received under UGIFT as indicated by a 200% performance. Programme conditional grant-wage (100%) performed above target with the District Discretionary Equalization Grant performing as expected (100%) however, Locally Raised Revenue (0%) grossly underperformed. The achievement of target performance was limited to the Programme Conditional Grant-NonWage Recurrent. The department had unspent balance Ushs 182,740,000 Part of Unspent balance was for Ugift project at Kalimon HC III staff house

Reasons for unspent balances on the bank account

The health department remained with a total unspent balance of Ugx. 182,740,000 with Recurrent Balances Ugx. 32,788,000 (wage was Ugx. 25,008,000 and Non-Wage of Ugx. 7,780,000). Development Balances of Ugx. 149,952,000 (Domestic Development 121,664,000 & External Financing 28,288,000) by the end of Q4 . The delayed warrants submission affected timely implementation of planned activities in Q4.

Highlights of physical performance by end of the quarter

Salaries for 146 staff paid for three months (April, May, June) paid; 3,063 women received ANC1 services; 80.1 nutrition cure rate at SFC; 97.2% TB treatment success rate registered within the quarter; 47.1% ANC4 coverage attained; 49.9% IPT3 coverage registered; 84.8% of ANC1 mothers received LLINs; 1 quarterly supportive supervision conducted; 3 District Health Team meetings conducted; 1 quarterly performance review meeting conducted; 95% attained in the construction of a maternity ward at Kalimon HCIII, 3 site meetings for the construction of the maternity block carried out; 70% attained in the construction of a staff house at Kalimon HCIII, 3 site meetings for the construction of the staff house carried out and completion of fencing of Pire HCII at 100%; Drug store constructed with the help of CUAMM at 95%; delivery of health facility equipment for Kalimon done;

VOTE: 854 Karenga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,761,233	5,355,010	5,448,487	145%	1,746,579
District Unconditional Grant Wage	89,450	89,450	191,358	214%	47,840
Locally Raised Revenues	9,318	9,318	0	0%	0
Other Transfers from Central Government	5,513	5,513	6,400	116%	0
Programme Conditional Grant - Non Wage Recurrent	875,706	897,319	897,319	102%	293,294
Programme Conditional Grant - Wage Recurrent	2,781,246	4,353,410	4,353,410	157%	1,405,446
Development Revenues	563,614	2,178,884	2,020,324	358%	0
External Financing	189,000	189,000	30,440	16%	0
Programme Conditional Grant - Development	374,614	1,989,884	1,989,884	531%	0
Total Revenues Shares	4,324,846	7,533,894	7,468,811	173%	1,746,579

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,870,696	4,442,860	2,966,537	103%	761,361
Non Wage	890,537	912,150	877,739	99%	338,331
Development Expenditure					
Domestic Development	374,614	1,989,884	1,890,410	505%	1,019,547
External Financing	189,000	189,000	30440	16%	0
Total Expenditure	4,324,846	7,533,894	5,765,126	133%	2,119,238

C: Unspent Balances

Recurrent Balances					
			1,604,212		
Wage			1,578,232		
Non Wage			25,980		
Development Balances					
			99,473		
Domestic Development			99,473		
External Financing			0		
Total Unspent			1,703,685		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The District planned and approved recurrent expenditure of 3,761,233,000 and revised to 5,355,010,000 and cumulatively by the end of the financial year 5,449,566,000 was released making a representation of 145%.

Of the above recurrent revenues 89,450,000 was district unconditional grant wage, 897,319,000 non-wage and 4,353,410,000 was for wages released by the end of the quarter cumulatively.

Development revenue was 563,614,000 was approved and later revised to 2,178,884,000 and was released making a representation of 531%. in the development revenues, 189,000,000 million was a contribution from UNICEF and nothing was released for the quarter. And 1,989,000,000 was for capital development and all of it was released.

During the quarter, the department received recurrent revenues of 1,747,959,000/= and broken down as follows, district unnational grant – wage 47,840,000/, no local revenue was received, wage for teachers 1,405,446,000 and noon wage of 293,294,000

Development grants which in

Reasons for unspent balances on the bank account

delayed warranting of the monies and
poor system performance of IFMIS

Highlights of physical performance by end of the quarter

Wage: 278 primary school teachers 38 staff of the secondary school and 6 staff at the district headquarters all received the salaries.

Nonwage: transfers were made to the 20-government aided primary schools, 1 secondary school and the DEOs office for implementation of the planned curriculum and curriculum activities,

Development grants, Kapedo seed secondary school constructed at kapedo town council, kitchen and store at Lomanok Primary school, staff house at Lowakuj primary school was rehabilitated and 2 stance latrines at Kalimon primary school and the department vehicle serviced and tyres bought

VOTE: 854 Karenga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	357,225	357,225	334,976	94%	87,100
District Unconditional Grant Wage	222,348	222,348	222,348	100%	55,587
Locally Raised Revenues	8,825	8,825	0	0%	0
Other Transfers from Central Government	114,052	114,052	100,628	88%	28,513
Urban Unconditional Grant Wage	12,000	12,000	12,000	100%	3,000
Development Revenues	1,300,000	1,300,000	1,300,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	1,657,225	1,657,225	1,634,976	99%	587,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,348	234,348	206,913	88%	42,446
Non Wage	122,877	122,877	84,005	68%	21,882
Development Expenditure					
Domestic Development	1,300,000	1,300,000	1,006,572	77%	856,562
External Financing	0	0	0	0%	0
Total Expenditure	1,657,225	1,657,225	1,297,490	78%	920,890
C: Unspent Balances					
Recurrent Balances			44,059		
Wage			27,435		
Non Wage			16,624		
Development Balances			293,428		
Domestic Development			293,428		
External Financing			0		
Total Unspent			337,487		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga DistrictQuarter 4

SECTION B : Summary by Department

Integrated Infrastructure Transport Services program received a total Revenue Shares of Shs 1,644,364,679 Shs (99.2%) out of the planned Ugx. 1,657,225,000. This slight over performance is due increased other transfers from central government.

However, we had a total expenditure of Ugx. 1,302,678,021 Ugx(86.65%) out of the planned Ugx. 1,657,225,000. Shs 206,912,746 Ugx (88.29%) was spent on Staff salaries for both District and Urban and Shs 744,842,513 Ugx (74.48%) was spent for the 1 Billion roads maintenance Shs 84,005,208 Shs (68.36%) is for Non-Wage for District Including Transfers to LLGs, Specifically Karenga TC, this therefore sums up to 81.10% of the approved revenue shares of Shs 1,657,225,000.

The recurrent unspent balance of Ugx. 462,118,757 is for staff salaries yet to be recruited and for other activities that the department was unable to conduct by the end of Q4.

Reasons for unspent balances on the bank account

Lack of equipment for road works delayed the whole process since we relied on borrowing from the neighboring districts, delayed submission of warrants.

Highlights of physical performance by end of the quarter

Roadworks Activities for Pire-Lobalangit, Kapedo-Sangar, Morunyang Kawalakol-Kapedo Conducted and Works under TDGs for Karenga-Lokori road done 10 Staff salaries paid, conducted and payment made, Quarterly reports delivered, Standing Committee Monitoring done and DRC Meetings Coconducted and other recurrent departmental activities conducted by the end of Q4. Other cross-cutting activities from various departments across the district inspected and reports produced and certificates issued to that effect by the end of Q4.

VOTE: 854 Karenga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,870	142,870	134,045	94%	33,511
District Unconditional Grant Wage	52,620	52,620	52,620	100%	13,155
Locally Raised Revenues	8,825	8,825	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,025	55,025	55,025	100%	13,756
Urban Unconditional Grant Wage	26,400	26,400	26,400	100%	6,600
Development Revenues	869,041	892,037	310,382	36%	0
External Financing	588,000	588,000	6,345	1%	0
Programme Conditional Grant - Development	266,226	289,222	289,222	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,011,911	1,034,906	444,426	44%	33,511

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	79,020	79,020	78,984	100%	19,827
Non Wage	63,850	63,850	50,763	80%	22,453
Development Expenditure					
Domestic Development	281,041	304,037	304,035	108%	245,784
External Financing	588,000	588,000	6344.8	1%	0
Total Expenditure	1,011,911	1,034,906	440,128	43%	288,064

C: Unspent Balances

Recurrent Balances					
			4,297		
Wage			36		
Non Wage			4,261		
Development Balances					
Domestic Development			2		
External Financing			0		
Total Unspent			4,299		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The water sector received a cumulative release of 134,045,000 (94%), recurrent revenue was 55,025,000 (100%) and development revenue was 289,222,000 (109%).

The total expenditure for the quarter to water sector was 443,088,000(44%), wage was 78,984,000 (100%) and non-wage was 53,724,000 (84%), development 304,035,000(108%),

Reasons for unspent balances on the bank account

most of the capital development funds were spent as planned.

Highlights of physical performance by end of the quarter

3 boreholes drilled, 1 production well done, 1 coordination meeting conducted, 3 supervisions reports made, 10 WSCs formed and trained, 1 design produced, 3 staffs paid their salaries, 4 sanitation events conducted, 18 boreholes rehabilitated, 22 tested for water quality

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	378,123	378,123	294,817	78%	96,169
District Unconditional Grant Non-Wage	6,917	6,917	6,917	100%	1,729
District Unconditional Grant Wage	288,800	288,800	216,845	75%	76,676
Locally Raised Revenues	11,351	11,351	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,055	23,055	23,055	100%	5,764
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Development Revenues	12,001	12,001	13,000	108%	0
District Discretionary Equalisation Development Grant	12,001	12,001	13,000	108%	0
Total Revenues Shares	390,124	390,124	307,817	79%	96,169

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	336,800	336,800	264,845	79%	106,394
Non Wage	41,323	41,323	25,829	63%	11,905
Development Expenditure					
Domestic Development	12,001	12,001	12,000	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	390,124	390,124	302,674	78%	124,299

C: Unspent Balances

Recurrent Balances					
			4,144		
Wage			0		
Non Wage			4,143		
Development Balances					
			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			5,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga DistrictQuarter 4

SECTION B : Summary by Department

Natural Resources Department received a total cumulative fund of Shs 277,864,000 which is up to 71% of the approved revenue estimates of 390,124,000. The reason for under-performance in revenue is because of no allocation registered under locally raised revenues (Non-wage). While Urban Unconditional grant (Wage), District unconditional grant (Non-Wage), Sector Conditional grant and Discretionally Development Equalization Grant (DDEG) performed as expected District unconditional grant (Wage) performed at 65%. There were some expenditures incurred on a number of activities within the department totaling to Shs. 302,674,000 leaving a total unspent balance of up to Shs 24,809,000 (Shs. 19,666,000 is the wage for staffs planned to be recruited, Shs 4,143,000 is medical expenses for employees (Shs 500,000) and Procurement of office furniture (Shs 3,643,000) that was reverted back to the treasury, and Shs. 1,000,000 is for domestic development that is outside the ceiling planned for the finan

Reasons for unspent balances on the bank account

Other activities are budgeted under locally raised revenues, which have not yet been received. Variation is as a result of extra wage for staffs yet to be recruited. Other funds meant for medical expenses for employees and funds meant for office furniture were all reverted back to the treasury.

Highlights of physical performance by end of the quarter

20 farmers trained on water resources protection and management of Kathil Wetland management committee, 30 Community members sensitized on the importance of water source protection in Karenga sub counties, 4 projects Screened and ESMPs developed, Land documents for one institution in Kawalakol Sc prepared, Staff salaries for 6 staffs paid, 3 Institutional lands (Sangar Sc, Karenga Sc and Karenga Tc) surveyed and files ready for submission for titling.

VOTE: 854 Karenga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	281,860	281,860	241,213	86%	67,152
District Unconditional Grant Wage	181,854	181,854	181,854	100%	45,464
Locally Raised Revenues	9,251	9,251	0	0%	0
Other Transfers from Central Government	44,517	44,517	13,121	29%	10,129
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	18,459	100%	4,615
Urban Unconditional Grant Wage	27,780	27,780	27,780	100%	6,945
Development Revenues	128,000	128,000	4,673	4%	3,673
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	0
External Financing	126,000	126,000	2,673	2%	2,673
Locally Raised Revenues	0	0	1,000	0%	1,000
Total Revenues Shares	409,860	409,860	245,886	60%	70,825

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	209,634	209,634	184,219	88%	64,256
Non Wage	72,227	72,227	30,056	42%	14,579
Development Expenditure					
Domestic Development	2,000	2,000	2,000	100%	1,000
External Financing	126,000	126,000	2673.5	2%	2,674
Total Expenditure	409,860	409,860	218,948	53%	82,508

C: Unspent Balances

Recurrent Balances					
			26,938		
Wage			25,414		
Non Wage			1,524		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,938		

VOTE: 854 Karenga DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The Department received the total cumulative revenue shares of UGX 369,213,000/= (90%) of which District Unconditional grant wage was UGX 181,854,000/= (100%), Urban Unconditional grant wage UGX 27,780,000/= (100%) Programme conditional grant -Non wage recurrent was UGX 18,459,000/= (100%), District Discretionary Equalisation Development Grant was UGX 1,000,000 (50%) and Other Transfers from Central Government was UGX 126,000,000 (100%).

A total of UGX 218,948,000 (53%) was spent in the following areas; UGX 184,219,000 (88%) was spent on wage, UGX 30,056,000/= (42%) was spent on Non-Wage, UGX 2,000,000 (100%) spent on domestic development

Total unspent Balance is UGX 150,265,000, of which Wage is UGX 25,414,000, none wage UGX – 2,524,000.

Reasons for unspent balances on the bank account

the unspent balance is basically meant for wage which is meant for departmental staff yet to be recruited.

Highlights of physical performance by end of the quarter

Q4 Salaries was paid to 15 departmental staffs, work places were inspected, VAC cases managed across all sub counties, conducted Social rehabilitation activities, SIG Council meetings conducted, institutional support for women council conducted, and UWEP Monitoring including monitoring for groups of PWDs

VOTE: 854 Karenga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,895	216,895	193,343	89%	60,443
District Unconditional Grant Non-Wage	33,000	33,000	36,143	110%	21,143
District Unconditional Grant Wage	127,200	127,200	127,200	100%	31,800
Locally Raised Revenues	26,695	26,695	0	0%	0
Urban Unconditional Grant Wage	30,000	30,000	30,000	100%	7,500
Development Revenues	33,965	33,965	33,965	100%	0
District Discretionary Equalisation Development Grant	33,965	33,965	33,965	100%	0
Total Revenues Shares	250,860	250,860	227,308	91%	60,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,200	157,200	97,941	62%	15,716
Non Wage	59,695	59,695	36,143	61%	23,897
Development Expenditure					
Domestic Development	33,965	33,965	23,602	69%	11,077
External Financing	0	0	0	0%	0
Total Expenditure	250,860	250,860	157,686	63%	50,690
C: Unspent Balances					
Recurrent Balances			59,259		
Wage			59,259		
Non Wage			0		
Development Balances			10,363		
Domestic Development			10,363		
External Financing			0		
Total Unspent			69,622		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga DistrictQuarter 4

SECTION B : Summary by Department

The department received a cumulative revenue of Shs 193,343,000 by the end of Q4 compared to the approved annual revenue of Shs 216,895,000 and this reflected an under-performance of 89% compared to the Annual target of 100%. The reason for this underperformance is because of no releases of Locally Raised Revenues. Target performance was however realized under the District Discretionary Equalization Development Grant 33,965,000 (100%), District Unconditional Grant-Nonwage 36,143,000 (110%), District unconditional Grant-Wage 127,200,000 (100%), and Urban Unconditional Grant-Wage 30,000,000 (100%).

The total cumulative expenditure by the end of Q4 stood at shs. 157,686,000 (63%). Wage was 97,941,000 (62%), Non-wage was 36,143,000 (61%) and Domestic development of 23,602,000 (69%)

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 69,622,000. From the unspent balances, shs 59,259,000 is wage meant for Officers who have not yet been recruited and shs. 10,363,000 is a development fund that was meant to support implementation of planned activities and the purchase of ICT equipment. However, delayed requisition and necessary approvals affected the release of funds.

Highlights of physical performance by end of the quarter

3 technical planning committee meetings conducted by the end of the quarter; 1 quarterly budget performance report (Q3) compiled and shared with MoFPED and MoLG; Prepared Annual Work Plans and Budgets for FY2024/25; Q3 Statistical data compiled and shared with the Uganda Bureau of Statistics; Quarterly monitoring of major investments in the district conducted; Supported capacity building training on Time and Attitude management; Salaries for two staff (Planner and the Statistician at District) paid for the quarter.

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	63,715	63,715	43,619	68%	12,583
District Unconditional Grant Non-Wage	10,430	10,430	10,430	100%	2,608
District Unconditional Grant Wage	26,849	26,849	20,137	75%	6,712
Locally Raised Revenues	13,384	13,384	0	0%	0
Urban Unconditional Grant Wage	13,052	13,052	13,052	100%	3,263
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,715	63,715	43,619	68%	12,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,901	39,901	9,671	24%	2,478
Non Wage	23,814	23,814	10,079	42%	4,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,715	63,715	19,750	31%	7,449
C: Unspent Balances					
Recurrent Balances			23,869		
Wage			23,518		
Non Wage			352		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,869		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga DistrictQuarter 4

SECTION B : Summary by Department

The Department received total revenue share of 43,619,000 Ugx(68%) from the planned Ugx. 63,715,000, of which District unconditional grant wage of Ugx. 20,137,000 (75%) was used for staff salaries, District unconditional non-wage of Ugx. 10,430,000 Ugx (100%) & Urban unconditional wage of Ugx. 13,052,00 (100%)

The Department made total expenditure of 19,750,000 (31%), where Ugx. 9,671,000 (24%) of the planned Ugx. 39,901,000 was spent on wage, and 10,079,000(42%) of the planned Ugx. 23,814,000 on non-wage.

The Department was unable to spend 23,969,000 Where 23,518,000 is wage. The department has one staff out of 3 staff hence the non-expenditure, Non-wage 352,000 is meant for fuel for the department which is already encumbered and failed to be spent because of network issues.

Reasons for unspent balances on the bank account

delayed warranting of the monies and
poor system performance of IFMIS

Highlights of physical performance by end of the quarter

02 staff salaries paid for three months, 4 Quarterly audit conducted; 4 quarterly monitoring of projects conducted; Salaries for Internal Auditor conducted; 1 mentorship of finance and non-finance staff conducted.

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,284	116,284	104,779	90%	26,195
District Unconditional Grant Wage	87,017	87,017	87,017	100%	21,754
Locally Raised Revenues	11,505	11,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,762	11,762	11,762	100%	2,941
Urban Unconditional Grant Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,284	116,284	104,779	90%	26,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,017	93,017	87,879	94%	22,787
Non Wage	23,267	23,267	10,985	47%	5,339
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,284	116,284	98,864	85%	28,126
C: Unspent Balances					
Recurrent Balances			5,915		
Wage			5,138		
Non Wage			777		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,915		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The Department received accumulative revenue shares of Shs. 101,801,341/= (87.54%) in quarter four out of the total approved budget of UGx. 116,284,000. The locally raised revenue realized was Shs 724,000(6.29%) of the total approved budget of 11,505,000 this under performance is attributed to Locally Raised Revenues.

The Total expenditures of 93,955,341/= representing 80% was realized leaving with unspent balance of 12,897,000/=in wage.

Reasons for unspent balances on the bank account

The reasons for unspent balance of 5,138,000/= was for Salaries meant for staff not yet recruited and 777,000/= was non wage meant for fuel procurement.

Highlights of physical performance by end of the quarter

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

VOTE: 854 Karenga District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100% salaries paid for 96 staff NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	299,118
Total for Budget Output	0	299,118
Wage	0	0
Non-Wage	0	0
GoU Dev	0	299,118
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1 pension file processed and paid, pension paid before the 28th. NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	1,016
273104 Pension	0	12,201
273105 Gratuity	0	35,176
Total for Budget Output	1,765	48,394
Wage	0	0
Non-Wage	1,765	48,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,330	1,700
Total for Budget Output	5,330	1,700
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	1,700
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 quarterly staff attendance report¹ for the district compiled and shared with the office of CAO NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,000	290
Total for Budget Output	7,000	1,290
Wage	0	0
Non-Wage	7,000	1,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal unit progress report compiled and shared with the office of CAO NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	500
Total for Budget Output	7,000	2,250
Wage	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,000 2,250
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

reviewing of media and picking out areas of concern to the institution NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% pensioners paid pension and gratuity timely NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	875,978	166,785	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
212102 Medical expenses (Employees)	2,000	0	
221001 Advertising and Public Relations	4,000	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221003 Staff Training	3,500	0	
221005 Official Ceremonies and State Functions	14,000	0	
221008 Information and Communication Technology Supplies.	5,000	735	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,773	2,367	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	2,000	0	
223006 Water	2,000	0	
227001 Travel inland	269,299	12,312	
227004 Fuel, Lubricants and Oils	8,000	4,121	
228002 Maintenance-Transport Equipment	16,000	1,168	

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	1,250
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	49,619
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	7,261
273105 Gratuity	96,186	22,446
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	268,062
Wage	875,978	166,785
Non-Wage	500,166	101,278
GoU Dev	103,825	0
Ext Finance	0	0
Total for Department	1,506,063	621,939
Wage	875,978	166,785
Non-Wage	520,931	154,336
GoU Dev	109,154	300,818
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

25% of the targeted locally raised revenue collected	NA	Poor attitude of tax payers towards revenue payment and few revenue sources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		174,704	38,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,135	0
212103 Incapacity benefits (Employees)		4,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221003 Staff Training		4,500	0
221007 Books, Periodicals & Newspapers		5,000	1,000
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,439
221016 Systems Recurrent costs		30,000	11,269
222001 Information and Communication Technology Services.		1,000	375
223005 Electricity		1,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	4,203
227004 Fuel, Lubricants and Oils	4,500	1,000
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	58,183
Wage	174,704	38,898
Non-Wage	95,135	19,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	58,183
Wage	174,704	38,898
Non-Wage	97,135	19,285
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	1 DSC meeting conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,991
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	11,000	5,500
Total for Budget Output	21,000	12,491
Wage	0	0
Non-Wage	21,000	12,491
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,200
221002 Workshops, Meetings and Seminars	600	150
221011 Printing, Stationery, Photocopying and Binding	600	525
Total for Budget Output	5,000	1,875
Wage	0	0
Non-Wage	5,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,300
221002 Workshops, Meetings and Seminars	2,800	440
221011 Printing, Stationery, Photocopying and Binding	600	125
Total for Budget Output	10,000	3,865
Wage	0	0
Non-Wage	10,000	3,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	1 Quarterly Contracts committee meeting conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	42,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	6,776
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	50,092
Wage	153,893	42,816
Non-Wage	36,843	7,276
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	24,149
212102 Medical expenses (Employees)	2,086	800
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	1,378
221011 Printing, Stationery, Photocopying and Binding	1,500	600
222001 Information and Communication Technology Services.	465	465
227001 Travel inland	19,000	3,379
227004 Fuel, Lubricants and Oils	4,000	738
228002 Maintenance-Transport Equipment	22,000	1,319
Total for Budget Output	123,558	32,828
Wage	0	0
Non-Wage	123,558	32,828
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	39,571
Total for Budget Output	0	39,571
Wage	0	0
Non-Wage	0	39,571
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	500	300
221012 Small Office Equipment	500	125
221020 Litigation and related expenses	8,564	6,000
227001 Travel inland	20,000	4,803
227004 Fuel, Lubricants and Oils	20,436	5,202
228002 Maintenance-Transport Equipment	11,000	2,325
Total for Budget Output	62,200	19,205
Wage	0	0
Non-Wage	62,200	19,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,494	160,678
Wage	153,893	42,816
Non-Wage	261,601	117,861
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
0	NA	

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

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

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	196,443
221002 Workshops, Meetings and Seminars	0	3,283
221011 Printing, Stationery, Photocopying and Binding	0	3,000
224002 Veterinary supplies and services	0	3,000
227001 Travel inland	6,584	4,000
227004 Fuel, Lubricants and Oils	0	6,000
228002 Maintenance-Transport Equipment	0	2,750

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	24,533
312139 Other Structures - Acquisition	0	1,041
Total for Budget Output	853,908	244,049
Wage	847,324	196,443
Non-Wage	6,584	43,566
GoU Dev	0	4,041
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 monitoring and Supervision visits to sub counties to backstop the agricultural extension workers	NA	No funds available to enable the activity to be conducted in the first quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	750
227001 Travel inland	0	6,715
Total for Budget Output	0	7,465

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,465
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	2,047	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,274	
263310 Sector Development Grant	0	5,000	
Total for Budget Output	0	46,321	
	Wage	0	
	Non-Wage	0	
	GoU Dev	46,321	
	Ext Finance	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	37,000	
Total for Budget Output	0	37,000	
	Wage	0	
	Non-Wage	37,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	999	
	Total for Budget Output	0	999
	Wage	0	0
	Non-Wage	0	999
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,200	
	Total for Budget Output	0	1,200
	Wage	0	0
	Non-Wage	0	1,200
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,700	

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	0	1,700
	Wage	0	0
	Non-Wage	0	1,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	856,708	339,983
	Wage	847,324	196,443
	Non-Wage	9,384	93,179
	GoU Dev	0	50,362
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	440
228001 Maintenance-Buildings and Structures	1,474	37
228002 Maintenance-Transport Equipment	12,000	12,000
312139 Other Structures - Acquisition	10,500	10,500
312216 Cycles - Acquisition	21,000	20,999
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	49,354	47,476
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	47,476
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	205,905	135,472
Total for Budget Output	205,905	135,472
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	135,472

Budget Output: 320059 Emergency Care Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,913	
221011 Printing, Stationery, Photocopying and Binding	500	250	
222001 Information and Communication Technology Services.	601	300	
227001 Travel inland	7,000	3,504	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	14,101	5,967	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,101	5,967	
Ext Finance	0	0	

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	1,213	
227001 Travel inland	608,423	77,058	
Total for Budget Output	613,276	78,272	
Wage	0	0	
Non-Wage	4,854	1,213	
GoU Dev	0	0	
Ext Finance	608,423	77,058	

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	605
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	4,000	1,399
227004 Fuel, Lubricants and Oils	2,898	1,449
Total for Budget Output	11,398	3,753
Wage	0	0
Non-Wage	11,398	3,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

822 deliveries conducted across health facilities in the district NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,706	588,944
263308 Sector Conditional Grant (Non-Wage)	244,167	62,723
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,698,872	651,667
Wage	2,454,706	588,944
Non-Wage	244,167	62,723
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

N/A

NA

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
225204 Monitoring and Supervision of capital work	2,296	2,296
312139 Other Structures - Acquisition	43,623	37,641
Total for Budget Output	47,919	40,437
Wage	0	0
Non-Wage	2,000	500
GoU Dev	45,919	39,937
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,603
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227004 Fuel, Lubricants and Oils	5,128	1,094
228002 Maintenance-Transport Equipment	10,000	6,226
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	10,173
Wage	0	0
Non-Wage	16,798	8,120
GoU Dev	7,051	2,053
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Upgrade of Kalimon HCII to HCIII status conducted; 1 NA
mataernity block constructed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	0
225204 Monitoring and Supervision of capital work	18,500	18,497
227001 Travel inland	4,217	2,109
312111 Residential Buildings - Acquisition	351,500	460,952
Total for Budget Output	380,600	481,558
Wage	0	0
Non-Wage	10,600	2,109
GoU Dev	370,000	479,449
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	216
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	0

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	445
227004 Fuel, Lubricants and Oils	1,600	1,199
228002 Maintenance-Transport Equipment	200	200
Total for Budget Output	5,500	2,160
Wage	0	0
Non-Wage	5,500	2,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	1,457,484
Wage	2,454,706	588,944
Non-Wage	298,016	81,128
GoU Dev	486,425	574,882
Ext Finance	836,377	212,530

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

1 quarterly IECD report compiled and submitted to the MoGLSD NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,869
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	3,960
227004 Fuel, Lubricants and Oils	2,076	1,571
228002 Maintenance-Transport Equipment	8,000	7,998
228004 Maintenance-Other Fixed Assets	1,189	470
312121 Non-Residential Buildings - Acquisition	56,900	1,457
312235 Furniture and Fittings - Acquisition	3,900	3,900
Total for Budget Output	269,284	21,225
Wage	0	0
Non-Wage	0	0
GoU Dev	80,284	21,225
Ext Finance	189,000	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,164,704	520,898
Total for Budget Output		2,164,704	520,898
	Wage	2,164,704	520,898
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		457,035	152,853
Total for Budget Output		457,035	152,853
	Wage	0	0
	Non-Wage	457,035	152,853
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

capitation grant released to the secondary school to cater, no variation
WASH activities, curriculum activities, scholastic materials

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		265,260	85,417
Total for Budget Output		265,260	85,417
	Wage	0	0
	Non-Wage	265,260	85,417
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
38 staff of the secondary school were all paid salaries		no varion recorded

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	616,542	238,178	
225204 Monitoring and Supervision of capital work	14,669	11,669	
312121 Non-Residential Buildings - Acquisition	278,716	985,708	
Total for Budget Output	909,927	1,235,555	
Wage	616,542	238,178	
Non-Wage	0	0	
GoU Dev	293,385	997,377	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,820	8,298
227004 Fuel, Lubricants and Oils	5,708	1,506
Total for Budget Output	18,528	9,804
Wage	0	0
Non-Wage	18,528	9,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,450	2,284
227001 Travel inland	4,744	535
228001 Maintenance-Buildings and Structures	90,139	65,931
Total for Budget Output	184,333	68,750
Wage	89,450	2,284
Non-Wage	94,883	66,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	6,761
227001 Travel inland	30,000	17,030
Total for Budget Output	40,000	23,791
Wage	0	0
Non-Wage	40,000	23,791
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,324,846	2,119,238
Wage	2,870,696	761,361
Non-Wage	890,537	338,331
GoU Dev	374,614	1,019,547
Ext Finance	189,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	39,046
Total for Budget Output	100,000	39,046
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	39,046
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

26Km of Kapedo-Lokiel upto Lokinonga Boader Miantained 26Km covered

No Variation realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	42,446

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	0
212102 Medical expenses (Employees)	6,825	2,460
221002 Workshops, Meetings and Seminars	2,000	563
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	120
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	0
227004 Fuel, Lubricants and Oils	941	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	18,739
282301 Transfers to Government Institutions	68,352	0
313131 Roads and Bridges - Improvement	850,000	586,122
Total for Budget Output	1,207,225	650,450
Wage	234,348	42,446
Non-Wage	122,877	21,882
GoU Dev	850,000	586,122
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,541
221002 Workshops, Meetings and Seminars	7,000	6,311
221011 Printing, Stationery, Photocopying and Binding	2,000	1,414
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	7,896
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	30,000	22,162
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	22,162
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 14 Public Sector Transformation**

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 00006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	189,232
Total for Budget Output	300,000	189,232
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	189,232
Ext Finance	0	0
Total for Department	1,657,225	920,890
Wage	234,348	42,446
Non-Wage	122,877	21,882
GoU Dev	1,300,000	856,562
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

coordination meeting conducted, 1 monitoring report produced. 1 quarterly report submitted to MWE	one coordination conducted	no variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	19,827
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	12,190
221011 Printing, Stationery, Photocopying and Binding	1,484	912
221020 Litigation and related expenses	4,820	2,420
225201 Consultancy Services-Capital	94,402	117,398
225204 Monitoring and Supervision of capital work	20,437	18,752
227001 Travel inland	5,580	3,185
227004 Fuel, Lubricants and Oils	8,418	2,100
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	103,229
263311 Transitional Development Grant	14,815	8,051
Total for Budget Output	1,008,086	288,064
Wage	79,020	19,827
Non-Wage	60,025	22,453

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	281,041 245,784
	Ext Finance	588,000 0
	Total for Department	1,011,911 288,064
	Wage	79,020 19,827
	Non-Wage	63,850 22,453
	GoU Dev	281,041 245,784
	Ext Finance	588,000 0

VOTE: 854 Karenga District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	106,394
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	338,800	107,394
Wage	336,800	106,394
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 4 institutions.	Mapping and Processing of files for freehold land ownership for one institutional land of Kawalakol P/s	Variation is as a result of funds meant for office furniture that was not paid and funds meant for medical expenses for employees, all these funds were reverted to the treasury. Other Activities were conducted successfully
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	5,000
227001 Travel inland	3,500	875
Total for Budget Output	13,501	5,875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	10,001	5,000
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid	General Staff salaries paid	Excess wage is meant for staffs yet to be recruited.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	400
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	5,509
227004 Fuel, Lubricants and Oils	5,122	5,122
Total for Budget Output	33,823	11,030
Wage	0	0
Non-Wage	33,823	11,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,124	124,299
Wage	336,800	106,394
Non-Wage	41,323	11,905

VOTE: 854 Karenga District

Quarter 4

GoU Dev	12,001	6,000
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	923	462
Total for Budget Output	923	462
Wage	0	0
Non-Wage	923	462
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	64,256

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,000	2,674
227001 Travel inland	44,517	2,751
Total for Budget Output	380,150	69,680
Wage	209,634	64,256
Non-Wage	44,517	2,751
GoU Dev	0	0
Ext Finance	126,000	2,674

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	4,382
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	250
227001 Travel inland	9,498	3,811
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	8,443
Wage	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,864 8,443
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	409,860	82,508
Wage	209,634	64,256
Non-Wage	72,227	14,579
GoU Dev	2,000	1,000
Ext Finance	126,000	2,674

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	NA	No Funds realized.

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	157,200	15,716	
212103 Incapacity benefits (Employees)	1,500	325	
221002 Workshops, Meetings and Seminars	11,000	5,303	
221003 Staff Training	8,000	2,412	
221008 Information and Communication Technology Supplies.	2,500	250	
221009 Welfare and Entertainment	6,001	3,859	
221011 Printing, Stationery, Photocopying and Binding	1,000	940	
221012 Small Office Equipment	1,800	0	
222001 Information and Communication Technology Services.	1,000	750	
223005 Electricity	200	0	
227001 Travel inland	14,500	10,040	
227004 Fuel, Lubricants and Oils	10,695	0	
228002 Maintenance-Transport Equipment	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	39,595
Wage	157,200	15,716
Non-Wage	49,695	19,812
GoU Dev	15,965	4,067
Ext Finance	0	0

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

1 monitoring report on the implementation of the LG strategic Plan for Statistics	1 monitoring report compiled on the implementation of the Karenga District Strategic Plan for Statistics	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 internal mock assessment on service delivery performance conducted before the start of the national assessment	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,004
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	10,000	5,004
Wage	0	0
Non-Wage	4,000	2,004
GoU Dev	6,000	3,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 district monitoring report generated and submitted to the Office of the Prime Minister	1 district monitoring report was generated and submitted to the Office of the Prime Minister	NA
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VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	7,500	4,591
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	6,091
Wage	0	0
Non-Wage	4,000	2,081
GoU Dev	12,000	4,010
Ext Finance	0	0
Total for Department	250,860	50,690
Wage	157,200	15,716
Non-Wage	59,695	23,897
GoU Dev	33,965	11,077
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 quarterly internal audit report compiled and submitted to the Office of the Auditor General	NA	No Variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	2,478
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	715
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	435
227001 Travel inland	10,384	2,110
227004 Fuel, Lubricants and Oils	2,000	684
228002 Maintenance-Transport Equipment	2,000	27
Total for Budget Output	63,715	7,449
Wage	39,901	2,478
Non-Wage	23,814	4,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	7,449
Wage	39,901	2,478
Non-Wage	23,814	4,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
1 trainings of value chain actors conducted	NA	Limited resource allocation in this quarter

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

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

1 sensitization campaign/meeting conducted	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
	Total for Budget Output	4,000	1,000
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
12 departmental staff salaries paid	4 departmental staff salaries paid	there was no variation since all staffs received their salaries this quarter

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

N/A	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		93,017	22,787
Total for Budget Output		93,017	22,787
	Wage	93,017	22,787
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

	Conducted inspection and monitoring of PDM and Emyooga SACCOS	NA
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PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1 inspection and monitoring report compiled and submitted to the Office of the CAO	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	925
227001 Travel inland		4,000	0
Total for Budget Output		6,000	925
	Wage	0	0
	Non-Wage	6,000	925
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A		
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VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,500	724
Total for Budget Output	1,500	724
Wage	0	0
Non-Wage	1,500	724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 market surveillance inspection conducted	No market surveillance inspection conducted this quarter	Fourth quarter realizes was in adequate to cater for market surveillance
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	145
227001 Travel inland	682	170
Total for Budget Output	3,267	315
Wage	0	0
Non-Wage	3,267	315
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Budget Output: 190036 Trade Development

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Businesses inspected for compliance with the law NA

PIAP Output: 07030201 Product and market information systems developed

1 market information NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 market information NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,500 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	116,284 28,126
	Wage	93,017 22,787
	Non-Wage	23,267 5,339
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 854 Karenga District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

100% salaries paid for 96 staff

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	299,118
Total for Budget Output	0	299,118
Wage	0	0
Non-Wage	0	0
GoU Dev	0	299,118
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly payslips printed and issued to staff requiring them

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	1,323
273104 Pension	0	41,883
273105 Gratuity	0	119,640
Total for Budget Output	1,765	162,847
Wage	0	0
Non-Wage	1,765	162,847
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,330	5,329
Total for Budget Output	5,330	5,329
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	5,329
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 quarterly staff attendance report1 for the district compiled and shared with the office of CAO

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,000	4,750
Wage	0	0
Non-Wage	7,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 procurement and disposal unit progress report compiled and shared with the office of CAO

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,625
227001 Travel inland	2,000	2,000
Total for Budget Output	7,000	5,625
Wage	0	0
Non-Wage	7,000	5,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

reviewing of media and picking out areas of concern to the institution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% pensioners paid pension and gratuity timely

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	794,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,999
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	3,952
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	34,165
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	16,000	15,223
228004 Maintenance-Other Fixed Assets	2,000	2,000
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	258,773
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	24,774
273105 Gratuity	96,186	94,843
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	1,242,725
Wage	875,978	794,995
Non-Wage	500,166	343,905
GoU Dev	103,825	103,825
Ext Finance	0	0
Total for Department	1,506,063	1,723,394
Wage	875,978	794,995
Non-Wage	520,931	520,127
GoU Dev	109,154	408,272

VOTE: 854 Karenga District

Quarter 4

Ext Finance	0	0
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VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department	3 Sensitization meetings on HIV and AIDS conducted for all staffs under the finance department	No funding of the activity in this particular quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25% of the targeted locally raised revenue collected	41% of the targeted locally raised revenue collected	Poor attitude of tax payers towards revenue payment and few revenue sources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	174,704	154,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,962
221016 Systems Recurrent costs	30,000	29,999
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	0
227001 Travel inland	22,000	12,850
227004 Fuel, Lubricants and Oils	4,500	1,000
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	202,511
Wage	174,704	154,701
Non-Wage	95,135	47,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	202,511
Wage	174,704	154,701
Non-Wage	97,135	47,810
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1	4 Quarterly DSC meetings conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,991
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	11,000	8,950
Total for Budget Output	21,000	15,941
Wage	0	0
Non-Wage	21,000	15,941
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	4 District Land Board meetings conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,800
221002 Workshops, Meetings and Seminars	600	600
221011 Printing, Stationery, Photocopying and Binding	600	673
Total for Budget Output	5,000	5,073
Wage	0	0
Non-Wage	5,000	5,073
GoU Dev	0	0
Ext Finance	0	0

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	13,541
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	169,799
Wage	153,893	153,883
Non-Wage	36,843	15,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	63,145
212102 Medical expenses (Employees)	2,086	800
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	2,297
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	465	465
227001 Travel inland	19,000	4,973
227004 Fuel, Lubricants and Oils	4,000	3,177
228002 Maintenance-Transport Equipment	22,000	11,988
Total for Budget Output	123,558	87,594
Wage	0	0
Non-Wage	123,558	87,594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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
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Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	70,116
Total for Budget Output	0	70,116
Wage	0	0
Non-Wage	0	70,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate****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
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	500	500
221020 Litigation and related expenses	8,564	12,000
227001 Travel inland	20,000	19,880
227004 Fuel, Lubricants and Oils	20,436	12,525
228002 Maintenance-Transport Equipment	11,000	5,724
Total for Budget Output	62,200	52,329
Wage	0	0
Non-Wage	62,200	52,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Total for Department	415,494	411,924
Wage	153,893	153,883
Non-Wage	261,601	258,041
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

0

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

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

Budget Output: 010015 Extension services

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

<p>General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained</p>	<p>Staff salaries paid , 3 demo gardens set up, PDM beneficiaries trained on selected enterprises, preparation of business plans and SACCOs management, 3,650 farmers receive advisory services, 50 farmers adopt SLM practices, 20 coffee fields well managed</p>	<p>Inadequate funds to set up demos in all sub counties</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	818,783
221002 Workshops, Meetings and Seminars	0	6,470
221011 Printing, Stationery, Photocopying and Binding	0	3,000

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	3,000
227001 Travel inland	6,584	8,000
227004 Fuel, Lubricants and Oils	0	6,000
228002 Maintenance-Transport Equipment	0	4,500
263308 Sector Conditional Grant (Non-Wage)	0	46,192
312139 Other Structures - Acquisition	0	1,041
Total for Budget Output	853,908	896,986
Wage	847,324	818,783
Non-Wage	6,584	74,162
GoU Dev	0	4,041
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1 monitoring and Supervision visits to sub counties to backstop the agricultural extension workers	3 monitoring and supervision field visits on agricultural production activities conducted to support the extension workers	No funds available to enable the activity to be conducted in the first quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
227001 Travel inland	0	7,035
Total for Budget Output	0	8,535
Wage	0	0
Non-Wage	0	8,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	8,691
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,549
263310 Sector Development Grant	0	5,000
Total for Budget Output	0	70,240
Wage	0	0
Non-Wage	0	0
GoU Dev	0	70,240
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	37,000
Total for Budget Output	0	37,000
Wage	0	0
Non-Wage	0	37,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,999
Total for Budget Output	0	1,999
Wage	0	0
Non-Wage	0	1,999
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

5 coffee farmers trained on proper management practices in coffee growing 20 coffee plantations are properly managed due to adoption of the recommended management practices N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,200
Total for Budget Output	0	1,200
Wage	0	0
Non-Wage	0	1,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

25 Farmers able to access markets for their agricultural products

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,150
Total for Budget Output	0	3,150
Wage	0	0
Non-Wage	0	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	856,708	1,021,609
Wage	847,324	818,783
Non-Wage	9,384	128,545
GoU Dev	0	74,281
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	880
228001 Maintenance-Buildings and Structures	1,474	774
228002 Maintenance-Transport Equipment	12,000	12,000
312139 Other Structures - Acquisition	10,500	10,500
312216 Cycles - Acquisition	21,000	20,999
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	49,354	48,653
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	48,653
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	205,905	135,472
Total for Budget Output	205,905	135,472
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	135,472

Budget Output: 320059 Emergency Care Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,824
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	601	600
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	14,101	12,924
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	12,924
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	4,854
227001 Travel inland	608,423	173,168
Total for Budget Output	613,276	178,022
Wage	0	0
Non-Wage	4,854	4,854
GoU Dev	0	0
Ext Finance	608,423	173,168

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,960
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	3,599
227004 Fuel, Lubricants and Oils	2,898	1,449
Total for Budget Output	11,398	8,008
Wage	0	0
Non-Wage	11,398	8,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

822 deliveries conducted across health facilities in the district

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

VOTE: 854 Karenga District

Quarter 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,706	2,429,697
263308 Sector Conditional Grant (Non-Wage)	244,167	244,167
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,698,872	2,673,864
Wage	2,454,706	2,429,697
Non-Wage	244,167	244,167
GoU Dev	0	0
Ext Finance	0	0

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
225204 Monitoring and Supervision of capital work	2,296	2,296
312139 Other Structures - Acquisition	43,623	37,641
Total for Budget Output	47,919	41,937
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	45,919	39,937
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,691
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,625
227004 Fuel, Lubricants and Oils	5,128	1,094
228002 Maintenance-Transport Equipment	10,000	7,476
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	13,386
Wage	0	0
Non-Wage	16,798	9,995
GoU Dev	7,051	3,391
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320027 Medical and Health Supplies

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	400
225204 Monitoring and Supervision of capital work	18,500	18,497
227001 Travel inland	4,217	4,217
312111 Residential Buildings - Acquisition	351,500	649,998
Total for Budget Output	380,600	673,112
Wage	0	0
Non-Wage	10,600	4,617
GoU Dev	370,000	668,495
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	400

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	895
227004 Fuel, Lubricants and Oils	1,600	1,598
228002 Maintenance-Transport Equipment	200	200
Total for Budget Output	5,500	5,293
Wage	0	0
Non-Wage	5,500	5,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	3,793,371
Wage	2,454,706	2,429,697
Non-Wage	298,016	281,633
GoU Dev	486,425	773,400
Ext Finance	836,377	308,640

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

1 quarterly IECD report compiled and submitted to the MoGLSD

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	30,440
221011 Printing, Stationery, Photocopying and Binding	3,000	1,869
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	3,960
227004 Fuel, Lubricants and Oils	2,076	1,571
228002 Maintenance-Transport Equipment	8,000	7,998
228004 Maintenance-Other Fixed Assets	1,189	470
312121 Non-Residential Buildings - Acquisition	56,900	1,457
312235 Furniture and Fittings - Acquisition	3,900	3,900
Total for Budget Output	269,284	51,665
Wage	0	0
Non-Wage	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	80,284 21,225
	Ext Finance	189,000 30,440

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,704	2,164,610
Total for Budget Output	2,164,704	2,164,610
Wage	2,164,704	2,164,610
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

capitation grant released to the secondary school to cater, no variation
WASH activities, curriculum activities, scholastic materials

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	281,515
Total for Budget Output	265,260	281,515
Wage	0	0
Non-Wage	265,260	281,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

38 staff of the secondary school paid salaries no varion recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	616,542	712,534
225204 Monitoring and Supervision of capital work	14,669	11,669
312121 Non-Residential Buildings - Acquisition	278,716	1,856,572
Total for Budget Output	909,927	2,580,775
Wage	616,542	712,534
Non-Wage	0	0
GoU Dev	293,385	1,868,241
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,820	18,178
227004 Fuel, Lubricants and Oils	5,708	3,998
Total for Budget Output	18,528	22,176
Wage	0	0
Non-Wage	18,528	22,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,450	89,392
227001 Travel inland	4,744	4,744
228001 Maintenance-Buildings and Structures	90,139	65,931
Total for Budget Output	184,333	160,067
Wage	89,450	89,392
Non-Wage	94,883	70,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	9,992
227001 Travel inland	30,000	30,000
Total for Budget Output	40,000	39,992
Wage	0	0
Non-Wage	40,000	39,992
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	3,400
Total for Budget Output	4,318	3,400
Wage	0	0
Non-Wage	4,318	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,324,846	5,766,518
Wage	2,870,696	2,966,537
Non-Wage	890,537	879,131
GoU Dev	374,614	1,890,410
Ext Finance	189,000	30,440

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	39,046
Total for Budget Output	100,000	39,046
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	39,046
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

6.25 Km of the New road Opening of Lokori HQTRS-Lorukul Village Conducted

Not Planned for!!

Not Planned for!!

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	206,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	8,032
212102 Medical expenses (Employees)	6,825	4,035
221002 Workshops, Meetings and Seminars	2,000	563
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	135
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	1,838
227004 Fuel, Lubricants and Oils	941	500
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	18,739
282301 Transfers to Government Institutions	68,352	50,163
313131 Roads and Bridges - Improvement	850,000	658,445
Total for Budget Output	1,207,225	949,363
Wage	234,348	206,913
Non-Wage	122,877	84,005
GoU Dev	850,000	658,445
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,541
221002 Workshops, Meetings and Seminars	7,000	6,311
221011 Printing, Stationery, Photocopying and Binding	2,000	1,414
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	7,896
227004 Fuel, Lubricants and Oils	5,500	0

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 22,162
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	30,000 22,162
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	266,918
Total for Budget Output	300,000	266,918
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	266,918
Ext Finance	0	0
Total for Department	1,657,225	1,297,490
Wage	234,348	206,913
Non-Wage	122,877	84,005
GoU Dev	1,300,000	1,006,572
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

coordination meeting conducted, 1 monitoring report produced. 1 quarterly report submitted to MWE one coordination conducted no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	78,984
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	37,731
221011 Printing, Stationery, Photocopying and Binding	1,484	2,025
221020 Litigation and related expenses	4,820	6,025
225201 Consultancy Services-Capital	94,402	117,398
225204 Monitoring and Supervision of capital work	20,437	20,417
227001 Travel inland	5,580	5,580
227004 Fuel, Lubricants and Oils	8,418	4,204
228002 Maintenance-Transport Equipment	3,825	0

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	154,718	154,718
263311 Transitional Development Grant	14,815	14,814
Total for Budget Output	1,008,086	441,896
Wage	79,020	78,984
Non-Wage	60,025	52,531
GoU Dev	281,041	304,035
Ext Finance	588,000	6,345
Total for Department	1,011,911	441,896
Wage	79,020	78,984
Non-Wage	63,850	52,531
GoU Dev	281,041	304,035
Ext Finance	588,000	6,345

VOTE: 854 Karenga District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	264,845
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Budget Output	338,800	266,845
Wage	336,800	264,845
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 4 institutions.	Mapping and Processing of files for freehold land ownership for 4 institutions lands of Komolicher P/s, Kakwanga P/s, Kakwanga H/C and Kawalakol P/s	Variation is as a result of funds meant for office furniture that was not paid and funds meant for medical expenses for employees, all these funds were reverted to the treasury. Other Activities were conducted successfully
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	10,000
227001 Travel inland	3,500	3,500
Total for Budget Output	13,501	13,500
Wage	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,329
	GoU Dev	0
	Ext Finance	0
	Total for Department	390,124
	Wage	264,845
	Non-Wage	25,829
	GoU Dev	12,000
	Ext Finance	0

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	923	922
Total for Budget Output	923	922
Wage	0	0
Non-Wage	923	922
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	184,219
221002 Workshops, Meetings and Seminars	126,000	2,674
227001 Travel inland	44,517	7,796
Total for Budget Output	380,150	194,688
Wage	209,634	184,219
Non-Wage	44,517	7,796
GoU Dev	0	0
Ext Finance	126,000	2,674

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	6,673
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	9,498	9,242
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	18,415
Wage	0	0
Non-Wage	23,864	18,415
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	409,860	218,948
Wage	209,634	184,219
Non-Wage	72,227	30,056
GoU Dev	2,000	2,000
Ext Finance	126,000	2,674

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	NA	No Funds realized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	157,200	97,941
212103 Incapacity benefits (Employees)	1,500	500
221002 Workshops, Meetings and Seminars	11,000	8,228
221003 Staff Training	8,000	6,772
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	6,001	6,001
221011 Printing, Stationery, Photocopying and Binding	1,000	940
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	14,500	14,500
227004 Fuel, Lubricants and Oils	10,695	2,499
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	138,881
Wage	157,200	97,941
Non-Wage	49,695	30,918
GoU Dev	15,965	10,022
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 monitoring report on the implementation of the LG strategic Plan for Statistics 2 monitoring reports compiled on the implementation of the Karenga District Strategic Plan for Statistics NA

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

1 quarterly statistical data collection and analysis session conducted 4 quarterly statistical outlook data were collected, analyzed and submitted to UBOS. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,754
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	10,000	9,754
Wage	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000 3,754
	GoU Dev	6,000 6,000
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	7,500	7,341
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	10,341
Wage	0	0
Non-Wage	4,000	2,341
GoU Dev	12,000	8,000
Ext Finance	0	0
Total for Department	250,860	158,976
Wage	157,200	97,941
Non-Wage	59,695	37,013
GoU Dev	33,965	24,022
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 quarterly internal audit report compiled and submitted to the Office of the Auditor General	4 quarterly internal audit reports compiled and submitted to the Office of the Auditor General	No Variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	9,671
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	1,430
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	10,384	4,000
227004 Fuel, Lubricants and Oils	2,000	684
228002 Maintenance-Transport Equipment	2,000	965
Total for Budget Output	63,715	19,750
Wage	39,901	9,671
Non-Wage	23,814	10,079
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	19,750
Wage	39,901	9,671
Non-Wage	23,814	10,079
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 trainings of value chain actors conducted	No training on value chain actors on staffs conducted	Limited resource allocation in this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 sensitization campaign/meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

12 departmental staff salaries paid	4 departmental staff salaries paid this quarter	there was no variation since all staffs received their salaries this quarter
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PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,017	87,879
Total for Budget Output	93,017	87,879
Wage	93,017	87,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

Conducted inspection and monitoring of PDM and Emyooga NA SACCOs

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	4,000	0
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	724
Total for Budget Output	1,500	724
Wage	0	0
Non-Wage	1,500	724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	580
227001 Travel inland	682	681
Total for Budget Output	3,267	1,261
Wage	0	0
Non-Wage	3,267	1,261
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

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
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

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

Businesses inspected for compliance with the law

PIAP Output: 07030201 Product and market information systems developed

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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
Total for Budget Output		2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 854 Karenga District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,284	98,864
Wage	93,017	87,879
Non-Wage	23,267	10,985
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2023-2024	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	85%	100% jobs profiled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	15	100% achieved

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	100% implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	100% spent

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	10	8 staff trained on agricultural value chain

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	60	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95% of children under one year fully immunised	n

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health innovations and technologies developed and supported	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	241,580,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	80%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	100 km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strateev	Level	500	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	7	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	not functional

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4 Monitoring activities conducted and reports

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	1	100% of parishes have functional MIS including

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	NA

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic market	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	No functional market information in place

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237053 Karenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Loyoro Napore	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro North	Programme Conditional Grant - Non Wage Recurrent	0	26,665	26,638
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Karenga S/C	Nakitotoit	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,585	5,585
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of Retention for the Construction of Administration Block for Karenga S/C	Kangole	Transitional Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of retention for the Administration Block at Karenga S/C	Kangole	Transitional Conditional Grant - Development		10,500	0
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADEPO MISSION SUB DISPENSARY	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		14,668	0
KAPEDO HC III	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KAPEDO HC III	Kapedo Center	Programme Conditional Grant - Non Wage Recurrent		6,567	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALAKAS P.S.	Nasinyonoit	Programme Conditional Grant - Non Wage Recurrent	0	35,886	23,900
KOMOLICHER P.S.	Lobeluna	Programme Conditional Grant - Non Wage Recurrent	0	19,977	19,957
KALIMON P.S.	Kalimon P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,327	17,310

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHOLO HC II	Naseperwae	Programme Conditional Grant - Non Wage Recurrent		9,092	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		6,311	0
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lobebe	Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWALAKOL P.S.	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent	0	24,842	44,335
LOMANOK P.S	Lomanok P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,120	20,100
KOCHOLO P.S.	Naseperwae	Programme Conditional Grant - Non Wage Recurrent	0	28,087	28,059

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		8,065	0
PIRE HC II	Pire Center	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works of Fencing at Pire HCII	Pire HCII	Programme Conditional Grant - Development		2,296	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pire HCII	Programme Conditional Grant - Development		43,623	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	19,655	19,635
PIRE P.S.	Pire center	Programme Conditional Grant - Non Wage Recurrent	0	30,682	30,651
LOBALANGIT P.S.	Lobalangit Center	Programme Conditional Grant - Non Wage Recurrent	0	33,751	33,717
KAKWANGA P.S.	Kakwanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	21,955

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237059 Lobalangit Subcounty

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 282301 Transfers to Government Institutions

Conducting roadworks for Community Access Roads in Lobalangit S/C	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,429	4,429
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LCIII: 237062 Lokori Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LOKORI HC II	Lokori	Programme Conditional Grant - Non Wage Recurrent		9,092	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LOKORI P.S.	Lokori P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,766	21,744
KIDEPO P.S.	Kidepo T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,996	28,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237062 Lokori Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Lokori S/C	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,537	3,537
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Karenga-Lokori Road	Programme Conditional Grant - Development	89 %	160,000	142,580
Roads and Bridges - Maintenance and Repair	Lokori HQTRS - Lorukul	Programme Conditional Grant - Development	90 %	137,500	123,042
LCIII: 237064 Sangar Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIMON HC II	Lokwamor	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the Health Facility Upgrade	Kalimon HCIII	Programme Conditional Grant - Development		18,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kalimon HCII	Programme Conditional Grant - Development		351,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOWAKUJ P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent	0	11,859	11,847
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	12,151	12,139
LOKIEL P.S.	Lokial	Programme Conditional Grant - Non Wage Recurrent	0	25,615	25,589
LOKASANGATE P.S.	Sangar	Programme Conditional Grant - Non Wage Recurrent	0	17,606	17,588
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Annual routine maintenance specific roads	Daisik	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,409	18,739
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Sangar S/C	Kumet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,991	2,991
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kapedo-Sangar Road	Programme Conditional Grant - Development	92 %	180,000	165,000

VOTE: 854 Karenga District

Quarter 4

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

VOTE: 854 Karenga District

Quarter 4

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

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Quarter 4

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

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Quarter 4

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

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Quarter 4

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Karenga DLG	Programme Conditional Grant - Development		1,189	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Karenga DLG	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole South	Programme Conditional Grant - Non Wage Recurrent	0	14,816	14,801
KARENKA GIRLS P.S.	Loyoro South	Programme Conditional Grant - Non Wage Recurrent	0	12,956	18,629
KARENKA BOYS P.S.	Karenga Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,298	40,258
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENKA	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	265,260	262,257
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0
the capitation rant transferred to the school to meet cost of curriculum activities, scholastic materials and food	napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 272416 Karenga Town Council

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	6,520	9,780
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,300	1,100

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	5,708	3,880
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Budget Output: 320038 Sports Development and Oversight

Item: 221003 Staff Training

Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	7,549	7,548
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Item: 227001 Travel inland

Travel Inland - Sports Trips	Napeikori	Programme Conditional Grant - Non Wage Recurrent	0	15,000	2,460
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 227001 Travel inland

Travel Inland - Data Collection and Analysis	Karenga Dit HQQTRS	Programme Conditional Grant - Development	99.9%	20,000	20,000
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Budget Output: 260014 Road Equipment and Fleet Management Services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Maintenance, Repair and Support Services	Karenga Dit HQQTRS	Programme Conditional Grant - Development	25	100,000	39,046
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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DRC	Karenga HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,858	8,032
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Karenga HQTRS	Locally Raised Revenues	0	6,825	4,035
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Karenga HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	188	135
Item: 263310 Sector Development Grant					
Road Works for all district roads	Karenga DLG	Programme Conditional Grant - Development		0	0
Item: 263311 Transitional Development Grant					
Human Resource Development	Karenga District HeadQuarters	Transitional Conditional Grant - Development		0	0
Human Resource Development	Karenga District HeadQuarters	Transitional Conditional Grant - Development		0	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Karenga T/C	Karenga T/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Karenga Dit HQQTRS-Pire - Lobangit Road	Programme Conditional Grant - Development	Murraming Stage	212,500	183,408
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DEC and Standing Committee Monitorings	Karenga Dist HQTRS	Programme Conditional Grant - Development	100	7,000	6,541

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga Dit HTR	Programme Conditional Grant - Development	100	7,000	7,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga Dit HQQTRS	Programme Conditional Grant - Development	71 %	2,000	1,414
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges for Expenditure Withdrawals	Karenga Dit HQQTRS	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga Dit HQQTRS	Programme Conditional Grant - Development	98.7%	8,000	7,896
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga Dit HQQTRS	Programme Conditional Grant - Development		5,500	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Construction of Office Block for Works Department	Karenga District HQTRS	Transitional Conditional Grant - Development	100%	160,000	160,000
Procurement of a motorcycle for works department	Works Department	Transitional Conditional Grant - Development	100%	15,000	15,000
Procurement of one Laptop for Office work	Works Department	Transitional Conditional Grant - Development	50%	8,000	4,010
Procurement of furniture for the Office	Karenga DLG	Transitional Conditional Grant - Development	86%	22,200	19,010

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Quarter 4

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

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Quarter 4

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

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Quarter 4

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

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Quarter 4

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

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Quarter 4

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