

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 2024/25. 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: 22-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,472	744,472	128,083	17%
Discretionary Government Transfers	2,628,905	2,668,145	2,668,145	101%
Conditional Government Transfers	13,359,553	14,783,967	14,783,967	111%
Other Government Transfers	140,784	156,926	137,784	98%
External Financing	1,406,027	1,406,027	688,789	49%
Total Revenues shares	18,279,742	19,759,537	18,406,769	101%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	247,403	469,027	261,019	106%
Manufacturing	2,450	2,450	0	0%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	951,469	951,469	555,832	58%
Private Sector Development	118,838	118,838	91,972	77%
Integrated Transport Infrastructure And Services	1,313,553	1,313,553	1,254,276	95%
Digital Transformation	3,428	3,428	0	0%
Human Capital Development	11,905,235	13,124,167	9,818,872	82%
Public Sector Transformation	1,407,641	1,407,641	1,175,276	83%
Community Mobilization And Mindset Change	15,984	15,984	6,265	39%
Governance And Security	1,811,961	1,851,201	1,299,646	72%
Development Plan Implementation	490,985	490,985	273,615	56%
Grand Total	18,279,742	19,759,537	14,747,567	81%
Wage	9,722,377	9,722,377	8,190,067	84%
Non-Wage Recurrent	4,610,427	4,665,808	4,009,142	87%
Domestic Devt	2,540,910	3,965,325	2,305,142	91%
External Financing	1,406,027	1,406,027	243,216	17%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

In the fourth quarter, Karenga District recorded a cumulative Total Revenue of Shs 18,406,769,000 inclusive of funding sources such as External Financing, Local Revenue Retention (LRR), Central Government Transfers, and Other Government Transfers. This amount reflects a 101% performance when compared with the annual target of Shs 18,279,742,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed 128,083,000 (17%), external financing 688,769,000 representing 49%, other government transfers 137,784,000 representing 98% falling significantly short of the intended 100%; However, the performance was improved under Discretionary Government Transfers 2,668,145,000 (101%) and Conditional Government Transfers 14,783,967,000 (111%) each increased in comparison to the targeted 100%. These funds were distributed among departments, sectors, and Lower Local Governments (LLGs) within the district as direct transfers. These variations in performance underscore the importance of monitoring and evaluating the allocation and utilization of Central Government Transfers to ensure efficient and equitable distribution of resources. This analysis will inform future strategies for optimizing revenue allocation and management.

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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	744,472	744,472	128,083	17%
Agency Fees	23,039	23,039	1,598	7%
Business licenses	12,000	12,000	5,343	45%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	122	0%
Local Services Tax-Payable By Individuals	72,000	72,000	4,160	6%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	0	0	0	
Other licenses	161,581	161,581	116,860	72%
Registration fees for Documents and Businesses	42,517	42,517	0	0%
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government Units	304,446	304,446	0	0%
Discretionary Government Transfers	2,628,905	2,668,145	2,668,145	101%
District Discretionary Equalisation Development Grant	264,809	264,809	264,809	100%
District Unconditional Grant Non-Wage	547,757	586,997	586,997	107%
District Unconditional Grant Wage	1,734,378	1,734,378	1,734,378	100%
Urban Discretionary Equalisation Development Grant	18,508	18,508	18,508	100%
Urban Unconditional Non-Wage	63,454	63,454	63,454	100%
Conditional Government Transfers	13,359,553	14,783,967	14,783,967	111%
Programme Conditional Grant - Non Wage Recurrent	3,418,406	3,418,406	3,418,406	100%
Programme Conditional Grant - Development	1,638,333	3,062,747	3,062,747	187%
Programme Conditional Grant - Wage Recurrent	7,988,000	7,988,000	7,988,000	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	140,784	156,926	137,784	98%
Foot and Mouth Disease Vaccination	0	2,390	0	
GROW Project	16,000	29,751	13,000	81%
Support to PLE (UNEB)	5,250	5,250	5,250	100%
Uganda Road Fund (URF)	114,052	114,052	114,052	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	5,482	5,482	5,482	100%
External Financing	1,406,027	1,406,027	688,789	49%
Global Alliance for Vaccines and Immunization (GAVI)	104,027	104,027	0	0%
Global Fund for HIV, TB & Malaria	37,000	37,000	0	0%
United Nations Children Fund (UNICEF)	1,265,000	1,265,000	688,789	54%
Total Revenues Shares	18,279,742	19,759,537	18,406,769	101%

VOTE: 854 Karenga District**Quarter 4****Cumulative Performance for Locally Raised Revenues**

As of the end of the fourth quarter, the cumulative Locally Raised Revenue of 128,083,000 was realized attributing to under performance of 17%. The low LRR in the district is due to low local economic activities, the district is largely rural with minimal commercial activity and predominantly subsistence economy. Most residents depend on small scale farming which do not generate substantial taxable income, limited business establishments and formal employment reduce the available tax base. The district lack diversified and sustainable revenue streams such as markets, hotels or industries, Natural resource potential like tourism around Kidepo Valley National Park has remained untapped. Being a relatively new district created in 2019, Karenga is still building institutional structures, inadequate skilled personnel and poor record keeping affect revenue mobilization and enforcement. Other reasons for low LRR are Poor revenue collection systems, low public compliance and awareness, insecurity and climate challenges, limited political will and support.

Cumulative Performance for Central Government Transfers

As of the end of the fourth quarter, the Cumulative Central Government Transfers amounted to Shs 18,406,769,000 which constitutes 101% of the initially planned budget of Ugx. 18,279,742,000. This sub-optimal performance in revenue can be attributed to specific areas where significant rise was observed.

Discretionary Government Transfers of Ugx. 2,668,145,000 out of the approved budget of Ugx. 2,628,905,000 (101%) such as District Discretionary Equalization Development Grant Ugx. 264,809,000 (100%), Urban Discretionary Equalization Development Grant yielded Ugx 18,508,000 (100%), District Unconditional grant – Non Wage Ugx. 586,997,000 (107%), Wage Ugx. 1,734,378,000 (100%), Urban Conditional grant – Non-wage Ugx. 63,454,000 (100%)

Cumulative Conditional Government Transfers amounted to Ugx. 14,783,967,000 and experienced a 111% performance out of the planned Ugx. 13,359,553,000 this is attributed to Grants such as programme Conditional Grant – Development Ugx. 3,062,747,000 (187%) out of the planned Ugx. 1,638,333,000 and Transitional Conditional Grant - Development of Ugx. 314,815,000 (100%). On the other hand, there were areas where the performance met the targets. Expected performance of 100%, was observed under Programme Conditional Grant - Wage Recurrent Ugx. 7,988,000,000 and programme Conditional Grant – Non Wage Recurrent of Ugx. 3,418,406,000 (100%).

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

Cumulative Performance for Other Government Transfers

By the end of the fourth Quarter, cumulative other government transfers amounted to 137,784,000 which reflects under performance of 98% compared to the initially planned amount of 140,784,000. The target budget performance is attributed to YLP 5,482,000 (100%), URF 114,052,000 (100%) and Support to PLE (UNEB) 5,250,000 (100%). However, under performance was realized under GROW Project 13,000,000 (81%) and Foot and Mouth disease Vaccination 0 (0%).

Cumulative Performance for External Financing

By the conclusion of the fourth quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 688,789,000 (49%) of the initially projected budget of Shs. 1,406,027,000. This significant under-performance in revenue was predominantly observed in funding expected from the Global Alliance for Vaccines and Immunization (GAVI) at 0%, Global fund for HIV, TB and Malaria at 0% and the United Nations Children's Fund (UNICEF) at 54%. The under-performance in external financing highlights the critical necessity for a comprehensive evaluation of funding strategies, donor involvement, and program congruence. This evaluation will be crucial in bolstering the District's capacity to attract external funding and optimize the distribution of resources to achieve greater effectiveness in these critical sectors. In summary, effectively tackling the obstacles associated with donor fund performance necessitates a proactive stance that incorporates strategic planning, active participation, and program alignment. These endeavors play a crucial role in promoting fiscal stability and long-term viability for critical undertakings, thus making a significant contribution to the District's holistic progress.

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A4: Expenditure Performance by Department and 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	2,362,127	0	1,675,981	71%	499,745
Sub-Total	2,362,127	0	1,675,981	71%	499,745
Department: Finance					
10 Financial Management and Accountability (LG)	266,408	0	212,089	80%	69,633
Sub-Total	266,408	0	212,089	80%	69,633
Department: Statutory bodies					
10 Legislation and Oversight	618,809	0	582,208	94%	315,328
Sub-Total	618,809	0	582,208	94%	315,328
Department: Production and Marketing					
10 Agricultural Extension	1,083,485	0	967,719	89%	386,787
20 Agricultural Production	95,181	0	83,281	87%	58,493
30 Agricultural Value Chain Services	12,026	0	12,026	100%	7,480
Sub-Total	1,190,692	0	1,063,026	89%	452,760
Department: Health					
10 Primary HealthCare	3,406,617	0	2,877,494	84%	945,558
30 Health Management and Supervision	502,435	0	355,563	71%	196,079
Sub-Total	3,909,053	0	3,233,057	83%	1,141,637
Department: Education					
10 Pre-Primary and Primary Education	3,067,786	0	3,050,037	99%	856,819
20 Secondary Education	2,771,479	0	1,865,173	67%	1,212,268
40 Education&Sports Management and Inspection	756,619	0	497,338	66%	311,115
50 Special Needs Education	3,000	0	3,000	100%	1,397
Sub-Total	6,598,884	0	5,415,549	82%	2,381,599
Department: Roads and Engineering					
10 Community Access Roads	1,313,553	0	1,254,276	95%	720,616
Sub-Total	1,313,553	0	1,254,276	95%	720,616
Department: Water					
10 Rural Water Supply and Sanitation	808,098	0	438,757	54%	227,251
Sub-Total	808,098	0	438,757	54%	227,251

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	365,307	0	334,501	92%	140,240
Sub-Total	365,307	0	334,501	92%	140,240
Department: Community Based Services					
10 Community Mobilisation	463,703	0	232,737	50%	55,478
20 Empowerment and Mindset Change	36,282	0	28,489	79%	19,952
Sub-Total	499,986	0	261,227	52%	75,430
Department: Planning					
10 Planning and Statistics	168,234	0	134,042	80%	44,874
Sub-Total	168,234	0	134,042	80%	44,874
Department: Internal Audit					
10 Compliance	53,579	0	38,327	72%	14,750
Sub-Total	53,579	0	38,327	72%	14,750
Department: Trade, Industry and Local Development					
10 Commercial Services	125,012	0	104,529	84%	27,181
Sub-Total	125,012	0	104,529	84%	27,181
Grand Total	18,279,742	0	14,747,567	81%	6,111,045

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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	1,640,846	1,640,846	1,531,135	93%	295,238
District Unconditional Grant Non-Wage	66,762	66,761	66,761	100%	17,626
District Unconditional Grant Wage	506,312	506,312	506,806	100%	87,299
Locally Raised Revenues	78,306	78,306	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	234,618	234,618	202,719	86%	120,614
Programme Conditional Grant - Non Wage Recurrent	754,849	754,849	754,849	100%	69,698
Development Revenues	721,281	721,281	424,510	59%	0
District Discretionary Equalisation Development Grant	13,470	13,470	13,461	100%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	407,811	407,811	111,049	27%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	2,362,127	2,362,127	1,955,645	83%	295,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	506,312	506,312	504,735	100%	125,371
Non Wage	1,134,534	1,134,534	868,864	77%	202,357
Development Expenditure					
Domestic Development	721,281	721,281	302,382	42%	172,016
External Financing	0	0	0	0%	0
Total Expenditure	2,362,127	2,362,127	1,675,981	71%	499,745
C: Unspent Balances					
Recurrent Balances	295,238	739494.35875	157,537		
Wage		87,299	2,071	-432,845,284,09	3,224,000%
Non Wage		207,938	155,465	-209,399,087,61	5,077,730%
Development Balances			122,128		
Domestic Development			122,128	-35,233,660%	
External Financing			0	0%	
Total Unspent			279,664	-167,302,840%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Total Revenue Shares of Shs 1,955,645,000/= by the end of Q4 compared to the approved annual revenue budget of Shs 2,362,127,000/= reflecting an under-performance of 83% than 100%.

The reason for under performance is zero allocation of LRR representing 0%, Multi-Sectoral Transfers to LLGs_Non-Wage Shs 202,719,000 representing 86% out of the planned budget of Shs 234,618,000, Multi-Sectoral Transfers to LLGs_GoU Shs 111,049,000 out of the planned Shs 407,811,000.

On the other hand, the target revenue was met under the District unconditional grant-Non-wage performed at 100%, District unconditional grant-Wage 100%, Programme Conditional Grant – NWR 100%,

Transitional Conditional Grant – Development Shs 300,000,000 representing 100% and District Discretionary Equalization Grant of Shs. 13,470,000 representing 100%.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 279,644,000/=. From the unspent balances, shs 2,071,000/= is wage meant for the Parish Chief who died, Shs 155,465,000/= is Non-wage grant and shs 122,128,000/= is for domestic development. part of the unspent balances was meant to pay the administration block at Kidepo town council which was delayed to pay, pension and arrears of retired staff.

Highlights of physical performance by end of the quarter

salary and pension paid to 94 staff, litigations paid, retention for karenga sub county, kawalakol paid, admin block at kakwanga completed, constructed an administartion block and 2 stance latrine at kidepo town council, monitoring of UGIFT projects conducted, CCM conducted and contracts awarded to successful firms. publication of success and achievements of the district in karamoja times conducted, support supervision to lower local government conducted, fuel procured, 1 car repaired, serviced and maintained. 1 training committee conducted, coordinated the development of DDPIV and capacity building for selected staffs which was conducted in moroto.

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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	266,408	266,408	212,465	80%	61,962
District Unconditional Grant Non-Wage	51,152	51,152	51,152	100%	9,742
District Unconditional Grant Wage	155,025	155,025	155,025	100%	46,328
Locally Raised Revenues	60,231	60,231	6,288	10%	5,893
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	266,408	266,408	212,465	80%	61,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,025	155,025	154,649	100%	53,585
Non Wage	111,383	111,383	57,440	52%	16,048
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,408	266,408	212,089	80%	69,633
C: Unspent Balances					
Recurrent Balances	61,962	136234.8925	375		
Wage		46,328	375	-4,601,381%	
Non Wage		15,635	0	-4,373,706%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			375	-21,146,970%	

Summary of Department Revenues and Expenditure by Source

The finance department received the total revenue of Ugx 212,465,000/=representing 80% in Quarter 4 of the total planned budget of Ugx 266,408,000, Unconditional Grant Wage of Ugx 155,025,000 of the planned Ugx 155,025,000 (100%), Unconditional grant Non-wage of Ugx 51,152,000 out of the planned Ugx 51,152,000 (100%) and Locally raised revenue was Ugx 6,288,000 (10%).

The total expenditures for this quarter was Ugx 212,089,000 (80%) where Ugx 154,649,000 (100%) was spent on Wage and Ugx 57,440,000 (52%) was spent as Non-wage

Unspent balance of Ugx 375,000 is for wage for Accounts Assistant who went to another Local Government

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter 4, The department had Ugx 375,000 unspent balance arising from wage balances meant for account assistant who crossed to another district.

Highlights of physical performance by end of the quarter

20 departmental staffs salaries paid,warranting for Q4 fund done timely, budget desk meeting conducted ,submitted reports to relevant authorities and Revenue mobilizations meetings conducted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,185	612,797	580,399	158%	373,756
District Unconditional Grant Non-Wage	284,036	323,277	316,396	111%	109,752
District Unconditional Grant Wage	0	205,372	202,319	0%	202,319
Locally Raised Revenues	84,148	84,148	61,685	73%	61,685
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	413,437	658,049	625,651	151%	373,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,372	205,372	201,711	98%	91,043
Non Wage	368,185	407,425	338,075	92%	214,771
Development Expenditure					
Domestic Development	45,252	45,252	42,422	94%	9,514
External Financing	0	0	0	0%	0
Total Expenditure	618,809	658,049	582,208	94%	315,328
C: Unspent Balances					
Recurrent Balances	373,756	449203.67075	40,614		
Wage		202,319	608	20,231,969%	
Non Wage		171,437	40,005	-30,510,334%	
Development Balances			2,830		
Domestic Development			2,830	-2,082,661%	
External Financing			0	0%	
Total Unspent			43,443	-57,846,998%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue of Ugx 625,651,000 representing 151% from the planned Ugx 413,437,000 and this performance is attributed to Ugx 316,396,000 (111%) district unconditional grant non-wage representing, Ugx 202,319,000 of the revised budget Ugx 205,372,000 is district unconditional grant - wage, locally raised revenue Ugx 61,685,000 (73%), and DDEG is Ugx 45,252,000 which is 100%. The total expenditure of Ugx 582,208,000 (94%) was recorded out of the expected approved budget of Ugx 618,809,000 and Ugx 338,075,000 (92%) was spent on the district unconditional grant non-wage, Ugx 201,711,000 was spent on wage, Ugx 42,422,000 (94%) was domestic development.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent balances in the bank account is 43,443,000 from wage 608,000 meant for staff yet to recruit, NW 40,005,000 meant for councilors and Development 2,830,000 meant for DSC

Highlights of physical performance by end of the quarter

Salaries paid for 20 political leaders and civil servants, Ex-gratia paid for 20 district councilors, 6 district council meetings conducted and allowances paid, 4 Standing committee meetings conducted, 3 official travels by the district political leaders facilitated,, 3 DEC meetings conducted, one office vehicle serviced and repaired, 2 business committee meetings conducted, 203 LCs and 141 parish councilors paid honoraria

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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	997,180	999,570	987,288	99%	246,822
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,892	9,892	0	0%	0
Other Transfers from Central Government	0	2,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	225,864	225,864	225,864	100%	56,466
Programme Conditional Grant - Wage Recurrent	761,424	761,424	761,424	100%	190,356
Development Revenues	193,512	412,746	412,746	213%	0
Programme Conditional Grant - Development	193,512	412,746	412,746	213%	0
Total Revenues Shares	1,190,692	1,412,316	1,400,034	118%	246,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	761,424	761,424	759,400	100%	267,423
Non Wage	235,756	238,146	205,672	87%	111,100
Development Expenditure					
Domestic Development	193,512	412,746	97,954	51%	74,237
External Financing	0	0	0	0%	0
Total Expenditure	1,190,692	1,412,316	1,063,026	89%	452,760
C: Unspent Balances					
Recurrent Balances	246,822	627817.834	22,215		
Wage		190,356	2,024	-26,742,292%	
Non Wage		56,466	20,192	-16,947,431%	
Development Balances			314,793		
Domestic Development			314,793	421,303,330,440,583,600%	
External Financing			0	0%	
Total Unspent			337,008	-106,055,789%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Production department received total revenues of shs 1402423931 by the end of quarter four compared to the approved budget of 1,190,692,000 which reflects an over-performance of 117.8% compared to the quarterly target of 100%. The reason for this over performance can be attributed to the supplementary budget which revised annual revenues to shs. 1,409,926,000 due to the supplementary budget and return of UGiFT funds for Micro scale irrigation program for FY 2023/24 which were not in the approved budget. Under performance was realized in locally raised revenues (0%). By end of Q4, the target performance was realized under PMG – Wage Recurrent with release of 761423780 (100%) and PMG – Non-Wage Recurrent with release of 225863944 (100%). The department spent shs. 759400266 (99.7%) on payment of staff salaries, while shs. 306035841 of the approved budget on recurrent activities

Reasons for unspent balances on the bank account

By the end of Q4, the department had an Unspent balance of shs. 366987824. From this, shs. 314780203 was for development projects, shs. 2023514 was wage while shs. 20184107 was for recurrent activities. low interest in Micro scale irrigation under UGIFT was he major cause of budget underperformance.

Highlights of physical performance by end of the quarter

- Departmental staff salaries for three months (april – june 2025)
- Stakeholder monitoring of Production related activities
- The 23 farmers to receive Boran bulls under OWC/MAAIF have been trained and prepared
- Capacity building of extension workers on integrated pest management practices
- Vaccination of 3661 poultry birds
- Local Government Development Plan IV (2025-2030) prepared for the department
- Final workplan and budget of the departmental prepared for FY 2025/26
- Business plans on various crop and livestock enterprises prepared for PDM groups
- Agricultural extension services at LLGs supervised
- Meat inspection conducted daily to ensure it meets the required standards

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,240,636	3,240,636	3,231,146	100%	807,786
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,490	9,490	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	292,916	292,916	292,916	100%	73,229
Programme Conditional Grant - Wage Recurrent	2,938,230	2,938,230	2,938,230	100%	734,557
Development Revenues	668,416	935,497	634,170	95%	88,710
External Financing	491,027	491,027	189,700	39%	88,710
Programme Conditional Grant - Development	177,389	444,470	444,470	251%	0
Total Revenues Shares	3,909,053	4,176,134	3,865,316	99%	896,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,938,230	2,938,230	2,485,464	85%	828,644
Non Wage	302,407	302,407	287,998	95%	75,710
Development Expenditure					
Domestic Development	177,389	444,470	370,885	209%	222,462
External Financing	491,027	491,027	88709.954	18%	14,821
Total Expenditure	3,909,053	4,176,134	3,233,057	83%	1,141,637
C: Unspent Balances					
Recurrent Balances	807,786	1714513.4615	457,684		
Wage		734,557	452,765	-82,864,401%	
Non Wage		73,229	4,918	-15,057,970%	
Development Balances			174,576		
Domestic Development			73,586	-26,680,923%	
External Financing			100,990	-13,669,048%	
Total Unspent			632,259	-322,409,185%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The department received a cumulative release of Shs 3,865,316,000 by the end of Q4 compared to the approved annual revenue of Shs 3,909,053,000, reflecting a performance of 99% compared to the annual target of 100%. The reason for this under-performance is the less than-target release for External Financing (39%) majorly due to funding/budget cuts, and no local revenue (0%) allocated to the department despite consistent inclusion in IPFs to be budgeted for every financial year. The Programme Conditional Grant - Non-Wage Recurrent and Programme Conditional Grant - Wage Recurrent performed at 100%. The total cumulative expenditure by the end of Q3 stood at Shs 2,106,180,000 (54%). Additionally, the Programme Conditional Grant – Development performed above target (251%) mainly attributed to supplementary funding to support health facility upgrades in the district. The total cumulative expenditure by the end of Q4 stood at Shs 3,257,202,000(83%) leaving a unspent balance of Shs 608,114,000

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 608,114,000,000. From the unspent balances, Shs 430,474,000 is for wages meant for staff and other arrears affected by the transition to Human Capital Development, including those health workers who were recruited most recently. Shs 3,723,000 is non-wage, which was meant to support the implementation of routine planned health activities for Q4. Shs 72,928,000 is a development fund meant to cater for payments of planned health sector infrastructure projects that have already been completed. Shs 100,990,000 is funds meant for outreaches, payment of health workers and VHTs for previous activities implemented. Low staffing levels in the department (68%), IFMIS connectivity, and delays in the release of funds continue to affect targeted absorption.

Highlights of physical performance by end of the quarter

Cumulatively, 70,571 new clients registered in outpatient departments across the district within the financial year; 4 staff positions (Clinical Officer, Enrolled Midwife, Lab Technician and HIA) for Kalimon HCIII filled, 712 pregnant women attended the first antenatal care visit; 2,203 deliveries registered in all our healthcare facilities; 1 placenta pit constructed at Kacholo HCIII; Installation of solar power at Kacholo HCIII completed, 3 land titles for health facilities processed and obtained; procurement of medical supplies for Kalimon HCIII completed, construction of staff house and maternity ward at Kalimon HCIII completed, rehabilitation of staff house at Karenga HCIV completed, 73% coverage of the MR1 antigen realized, 60% coverage of the BCG antigen realized; 79% coverage of the DPT3 antigen realized; 547 referrals to the ANC unit from community services; 4 quarterly HIV/AIDS indicator support supervisions to the health facilities conducted; 408 children fully immunized.

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	5,520,519	5,330,323	5,320,500	96%	1,419,638
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,823	9,823	0	0%	0
Other Transfers from Central Government	195,447	5,250	5,250	3%	5,250
Programme Conditional Grant - Non Wage Recurrent	1,026,904	1,026,904	1,026,904	100%	342,301
Programme Conditional Grant - Wage Recurrent	4,288,346	4,288,346	4,288,346	100%	1,072,086
Development Revenues	1,268,561	2,206,660	2,106,856	166%	60,590
External Financing	255,000	255,000	155,195	61%	60,590
Programme Conditional Grant - Development	1,013,561	1,951,660	1,951,660	193%	0
Total Revenues Shares	6,789,080	7,536,983	7,427,356	109%	1,480,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,288,346	4,288,346	3,282,776	77%	857,512
Non Wage	1,041,977	1,041,977	969,258	93%	465,051
Development Expenditure					
Domestic Development	1,013,561	1,951,660	1,102,925	109%	1,033,969
External Financing	255,000	255,000	60589.919	24%	25,067
Total Expenditure	6,598,884	7,536,983	5,415,549	82%	2,381,599
C: Unspent Balances					
Recurrent Balances	1,419,638	2655143.6655	1,068,467		
Wage		1,072,086	1,005,570	-85,751,239%	
Non Wage		347,551	62,896	347,170%	
Development Balances			943,341		
Domestic Development			848,735	-128,735,932%	
External Financing			94,605	-8,821,137%	
Total Unspent			2,011,807	-540,074,624%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The department received a cumulative revenue shares of Shs 7,427,356,000 by the end of Q4 compared to the approved annual revenue of Shs 6,789,080,000, reflecting an over-performance of 109% compared to the quarterly target of 100%. The reason for this over-performance is the above-target release in the Program Conditional Grant – Development Shs 1,951,660,000 out of the expected Shs 1,013,561,000. Under performance was realized from the Locally Raised Revenues Shs 0%, OGTs Shs 3% and External financing at 61%. The target was met under Programme Conditional Grant – Non Wage Recurrent 100% and Programme Conditional Grant wage 100%.
The total expenditure by the end of Q4 is Shs 5,465,821,000 (83%) out of the approved expenditure of Shs 6,598,884,000 and revised budget of Shs 7,536,983,000. However, Wage is Shs 3,282,776,000 (77%), Non-wage is Shs 1,015,131,000 (97%), Development is Shs 1,107,324,000 (109%) and external financing of Shs 60,589,919 (24%).

Reasons for unspent balances on the bank account

The department has a total unspent balances of 1,961,534,000 where wage of 1,005,570,000 for secondary schools due to delayed deployment of teachers, Ugx 844,336,000 is for the construction of Kapedo seed was not spent due to delays by the construct to expedite the works in the school. 17,023,000 is non-wage meant for secondary school science kits for the uncompleted secondary school, external financing of 94,605,000 is from UNICEF activities

Highlights of physical performance by end of the quarter

2 classroom blocks and 3 blocks of Latrines (five for boys and girls respectively and two stances for teachers). Meanwhile in Kapedo seed school the completion of the construction continued with the staff building standing at about 90%, Monitoring and inspection of all the 25 schools conducted in the course of the financial year. Three of which are community aided primary schools and one secondary school done
The constructions of a twine a staff house at Nalakas Primary school done to te over beam level , 2 stance pit latrines at Kakwanga and Longerep primary schools completed, rehabilitation of 3 class room blocks in Lobalangit and Pire Primary schools completed and staff house rehabilitation at Kalimon primary school completed.

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	1,332,574	1,313,553	1,306,809	98%	556,809
District Unconditional Grant Wage	205,372	190,197	192,757	94%	192,757
Locally Raised Revenues	9,303	9,303	0	0%	0
Other Transfers from Central Government	117,898	114,052	114,052	97%	114,052
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,332,574	1,313,553	1,306,809	98%	556,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,197	190,197	172,771	91%	44,726
Non Wage	1,123,356	1,123,356	1,081,505	96%	675,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,313,553	1,313,553	1,254,276	95%	720,616
C: Unspent Balances					
Recurrent Balances	556,809	1049004.3695	52,533		
Wage		192,757	19,986	19,275,043%	
Non Wage		364,052	32,548	339,176%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52,533	-124,870,753%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The Roads and Engineering department received a cumulative Revenue of Shs 1,306,809,000 by the end of Q4 compared to the approved annual revenue of Shs 1,332,574,000 and it reflected an under performance of 98% as per the quarterly target of 100%. The target performance is realized from programme Conditional Grant – Non wage recurrent of Shs 1,000,000,000 reflecting the performance of 100%, Under performance was slightly of Shs 192,757,000 was received under District Unconditional Grant Wage reflecting performance of 94%, Shs 114,052,000 was realized under OGTs and Shs 0 was realized under LRR.

The total expenditure by the end of Q4 is Shs 1,254,276,000 (95%) out of the approved expenditure of Shs 1,313,553,000 and revised budget of Shs 1,313,553,000. However, Wage is Shs 172,771,000 (91%), Non-wage is Shs 1,081,505,000 (96%)

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 52,533,000 by the end of Q4 part of which was for wage Shs 19,986,000 and NW of 32,548,000 meant for some departmental activities, the IFMIS network affected the processing

Highlights of physical performance by end of the quarter

Graded Kilometers [13Kilometers of Kapedo T/c-Kapedo S/c-Lomanok road, 10 Kilometers of Orom Junction-Lokwasinyon road and 27kms of Karenga-Kakwanga-Morunyang road}

Excavated gravel from 3 Borrow pits for Kapedo T/c-Kapedo S/c-Lomanok road and 2 Borrow pits for Orom junction-Lokwasinyon road.

Dumping of gravel for 13kilometers for orom junction-Lokwasinyon road and 10Kilometers for Kapedo Town Council-Kapedo Sub-county-Lomanok road.

Spreading of gravel on the two roads done

Maintained and Serviced 1 Motor grader,wheelloader and Departmental service vehicle

9 staff under roads and engineering paid salaries for January, February, and March 2025; Quarter three (Q3) departmental budget.

Compiled and submitted Q3 TO MoFPED, MoWT and URF

Conducted District Roads Committee Meeting.

Conducted Q3 and Q4 monitoring and inspection for road works.

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	176,917	176,917	167,614	95%	41,904
District Unconditional Grant Wage	108,500	108,500	108,500	100%	27,125
Locally Raised Revenues	9,303	9,303	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,114	59,114	59,114	100%	14,779
Development Revenues	631,181	631,181	365,532	58%	22,910
External Financing	368,973	368,973	103,325	28%	22,910
Programme Conditional Grant - Development	247,393	247,393	247,393	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	808,098	808,098	533,146	66%	64,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,500	108,500	94,614	87%	16,492
Non Wage	68,417	68,417	59,050	86%	16,194
Development Expenditure					
Domestic Development	262,208	262,208	262,183	100%	194,566
External Financing	368,973	368,973	22909.6	6%	0
Total Expenditure	808,098	808,098	438,757	54%	227,251
C: Unspent Balances					
Recurrent Balances	41,904	76914.8535	13,950		
Wage		27,125	13,886	-1,649,165%	
Non Wage		14,779	64	-3,315,042%	
Development Balances			80,439		
Domestic Development			24	-26,011,777%	
External Financing			80,415	-9,201,415%	
Total Unspent			94,389	-43,810,878%	

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 533,146,000 of the total budget (66%) out of the planned budget of 808,098,000. Development revenue was 247,393,000 (100%), Transitional development 14,815,000 (100%), external financing of 103,325,000, Non-wage 59,114,000 (100%) and Non Wage 108,500,000 (100%).

The total expenditure for the quarter to water sector was 438,757,000 (54%) out the expected expenditure of 808,098,000. Wage was 94,614,000 (100%) and non-wage was 59,050,000 (86%), development 262,183,000 (100%) and external financing was 22,909,600 (6%).

Reasons for unspent balances on the bank account

There were unspent balances of 94,389,000. Wage was 13,886,000 meant for the recruitment of Assistant water Officer though it was inadequate, NW 64,000 being part of stationary was unutilized due to system failure at the end of the quarter, External Financing 80,415,000 was entirely UNICEF funds meant for hiring the water consultant which was not possible due to the inadequate time for omplementation since UNICEF released funds late and Domestic development was 24,000

Highlights of physical performance by end of the quarter

48 water points tested for water quality, 116 boreholes rehabilitated, one mini water system constructed,2 hand pumps and 2 production wells drilled, assorted borehole parts supplied, 4 WSCs formed and trained, lokori mini water system constructed.

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	271,017	271,017	259,051	96%	58,793
District Unconditional Grant Non-Wage	3,846	3,846	3,846	100%	961
District Unconditional Grant Wage	230,966	230,966	230,966	100%	51,771
Locally Raised Revenues	11,965	11,965	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,239	24,239	24,239	100%	6,060
Development Revenues	94,291	94,291	94,318	100%	0
District Discretionary Equalisation Development Grant	94,291	94,291	94,318	100%	0
Total Revenues Shares	365,307	365,307	353,369	97%	58,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,966	230,966	213,426	92%	46,501
Non Wage	40,051	40,051	28,085	70%	16,863
Development Expenditure					
Domestic Development	94,291	94,291	92,990	99%	76,876
External Financing	0	0	0	0%	0
Total Expenditure	365,307	365,307	334,501	92%	140,240
C: Unspent Balances					
Recurrent Balances	58,793	131118.56125	17,540		
Wage		51,771	17,540	-5,247,150%	
Non Wage		7,021	0	-2,680,536%	
Development Balances			1,327		
Domestic Development			1,327	-10,044,860%	
External Financing			0	0%	
Total Unspent			18,868	-33,391,294%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Departmental total revenue shares stand at Ugx 353,369,000 of which quarterly outturn is Ugx 58,793,000 which represents 97% of the planned approved budget of Ugx 365,307,000. This revenue is attributed to District unconditional Grant (non-wage) is Ugx 3,846,000 of which quarterly outturn is Ugx 961,000 which represents 100%, District unconditional Grant (wage) is Ugx 230,966,000 and quarterly outturn is Ugx 51,771,000 representing 100%, sector conditional Grant (non-wage) is Ugx 24,239,000 and quarterly outturn is Ugx 6,060,000 representing 100%, DDEG of 94,318,000 representing 100%. Under performance is realized under Locally raised revenue of Ugx 0 representing 0%. Departmental expenditures stand at Ugx 334,501,000 representing 92% from the expected planned expenditure of Ugx 365,307,000. Out of this Ugx 213,426,000 (92%) was spent on wage, Ugx 28,085,000 is Non Wage and Ugx 92,990,000 was Development expenditure

Reasons for unspent balances on the bank account

There is Unspent funds amounting to Ugx 18,868,000. Wage is 17,540,000 meant for staff recruitment which did not happen and development is 1,327,000 meant for small office equipment and was swept back on last minutes when the system broke down

Highlights of physical performance by end of the quarter

Establishment of a greenhouse at Karenga T/c (District Headquarters), Training farmers on forestry management and best agronomic practices in Kapedo sub county, Training on Climate change mitigation and environment management in Karenga town council, Training on mountainous and other natural resources restoration and conservation with Nyangia-Napore (NYANAPO) community conservation executives, Screening of three (3) health projects and development of ESMPs for implementation, One monitoring on environmental compliance conducted, Procurement of Office furniture done, Repair and Maintenance of One motorcycle conducted, Finalization of the DDPIV conducted in Moroto.

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	208,959	222,710	196,207	94%	70,490
District Unconditional Grant Non-Wage	3,846	3,846	3,846	100%	3,846
District Unconditional Grant Wage	155,420	155,420	155,420	100%	43,547
Locally Raised Revenues	9,752	9,752	0	0%	0
Other Transfers from Central Government	21,482	35,233	18,482	86%	18,482
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	18,459	100%	4,615
Development Revenues	291,027	291,027	240,569	83%	71,007
External Financing	291,027	291,027	240,569	83%	71,007
Total Revenues Shares	499,986	513,737	436,776	87%	141,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,420	155,420	153,373	99%	46,184
Non Wage	53,539	67,290	36,847	69%	27,751
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	291,027	291,027	71006.654	24%	1,496
Total Expenditure	499,986	513,737	261,227	52%	75,430
C: Unspent Balances					
Recurrent Balances	70,490	126174.03025	5,987		
Wage		43,547	2,047	-4,149,177%	
Non Wage		26,943	3,940	4,113,553,182%	
Development Balances			169,563		
Domestic Development			0	0%	
External Financing			169,563	-127,564,724,015,183,710%	
Total Unspent			175,550	-25,981,166%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

The department received total revenue shares of Shs 436,776,000 by the end of Q4 compared to the approved annual revenue budget of UGX 499,986,000/= and this reflects an under performance of 87% compared to 100%. Reason for under performance is none releases of LRR Ugx 0 (0%), less of other government transfers from central government 18,482 ,000/= (86%) and external financing of Shs 240,569,000 (83%). Target performance was however realized under the programme conditional grant- None wage recurrent, District Unconditional grant wage and District Unconditional Grant Non - Wage.

Total expenditure by the end of Q4 is Shs 261,227,000 (52%) from the expected expenditure of Shs 499,986,000. These resulted from Wage 99%, NW 69% and External Financing 24% leaving unspent balance of Shs 175,550,000 which was swept back to the centre due to the failure of IFMS system

Reasons for unspent balances on the bank account

The department had a unspent balance of UGX 9,868,000/=, which was swept back to the Centre due to the failure of IFMS system back and was mainly wage.

Highlights of physical performance by end of the quarter

The total expenditure by the end of Q4 stood at UGX 261,899 /= 52% of which Shs, 153,373 -99% was spent on wage, shs. 37,519 /= 70% , non-wage 71,006.654 /= 24% for the following activities:- desk appraisals and approval done for 19 YLP and UWP project files, 4 Interest group meetings for 4 QTRs conducted, stationary for office running under the GROW program procured, Support supervision for all LLG Community development officers done, sanitization meetings for GROW beneficiaries conducted in all the LLGs, GROW accountabilities submitted to MGLSD, 30 UWEP group members trained on financial management, Assorted stationary procured for the GROW program, District level mobilization meeting for GROW program conducted, Women mobilized for the GROW sub regional meeting, GROW motorcycle maintained, women mobilised for skilling under GROW, fuel to run GROW activities procured, work based inspection done, support towards burial expenses for a college- SCDO made, 180 out of school adolescents

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	141,294	141,294	116,987	83%	82,753
District Unconditional Grant Non-Wage	41,152	41,152	43,997	107%	10,753
District Unconditional Grant Wage	72,000	72,000	72,000	100%	72,000
Locally Raised Revenues	28,142	28,142	990	4%	0
Development Revenues	26,940	26,940	26,922	100%	0
District Discretionary Equalisation Development Grant	26,940	26,940	26,922	100%	0
Total Revenues Shares	168,234	168,234	143,910	86%	82,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	62,630	87%	16,982
Non Wage	69,294	69,294	44,487	64%	21,459
Development Expenditure					
Domestic Development	26,940	26,940	26,924	100%	6,432
External Financing	0	0	0	0%	0
Total Expenditure	168,234	168,234	134,042	80%	44,874
C: Unspent Balances					
Recurrent Balances	82,753	73764.95275	9,870		
Wage		72,000	9,370	3,701,804%	
Non Wage		10,753	500	-3,867,547%	
Development Balances			-2		
Domestic Development			-2	-1,316,733%	
External Financing			0	0%	
Total Unspent			9,868	-13,321,420%	

Summary of Department Revenues and Expenditure by Source

The department received Total Cumulative Revenue Shares of Shs 143,910,000/= by the end of FY2024/25 compared to the approved annual revenue budget of Shs 168,234,000/= and this reflected an under-performance of 86% compared to the quarterly and annual target of 100%. The reason for this under performance was because only 4% of Locally Raised Revenues was released. Target performance was however realized under District Unconditional Grant Wage (100%) and District Discretionary Equalization Development Grant (100%), while over performance was realized under the District Unconditional Grant Non-Wage (107%).

The total cumulative expenditure by the end of the fiscal year stood at shs 134,042,000/= (80%), of which shs 62,630,000/= (87%) was spent on wage, shs 44,487,000/= (64%) was non-wage, and shs 26,924,000/= (100%) was a development grant both spent on planned activities for the FY2024/25.

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of FY2024/25, the department recorded total unspent balances of Shs 9,368,000/=. Of this amount, shs 9,370,000/= was wage funds initially allocated for staff positions that remained unfilled during the financial year.

Highlights of physical performance by end of the quarter

- Conducted 3 [Apr, May, Jun, 2025] District Technical Planning Committee meetings by the end of the quarter;
- Prepared Quarter 3 Budget Performance Report for FY2024/25 and the Final Budget estimates for FY2025/26 that was timely submitted to MOFPED and MoLG;
- Finalized the DDPIV [FY2025/26 – FY2029/30] and submitted to National Planning Authority [NPA].
- Conducted departmental training sessions and meetings.
- Paid 3 months Salaries to two departmental staffs (Planner and the Statistician);

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,579	53,579	41,094	77%	12,484
District Unconditional Grant Non-Wage	15,384	15,384	15,384	100%	3,846
District Unconditional Grant Wage	24,086	24,086	24,086	100%	7,014
Locally Raised Revenues	14,110	14,110	1,624	12%	1,624
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,579	53,579	41,094	77%	12,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,086	24,086	22,944	95%	6,787
Non Wage	29,493	29,493	15,383	52%	7,963
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,579	53,579	38,327	72%	14,750
C: Unspent Balances					
Recurrent Balances	12,484	32182.71225	2,766		
Wage		7,014	1,142	-579,479%	
Non Wage		5,470	1,625	532,547,941,517,235,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,766	-3,820,247%	

Summary of Department Revenues and Expenditure by Source

The department received Total Cumulative Revenue Shares of Shs 41,094,000/= by the end of Q4 compared to the approved annual revenue budget of Shs 53,579,000/=, reflecting an under-performance of 77% compared to the quarterly target of 100%. The reason for this underperformance is that there were under releases of locally raised revenues of 1,624,000 out of the expected 14,110,000. However, target performance was realized under the District Unconditional Grant Wage (100%) and target performance was realized under the District Unconditional Grant Non-Wage (100%). The total cumulative expenditure by the end of Q4 stood at shs 38,327,000 (72%), of which shs 22,944,000 (95%) was spent on wage and shs 15,383,000 (52%) was non-wage spent on recurrent activities.

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 1,141,000/=. From the unspent balances Shs 1,141,000/= is Wage grant balances and was transferred to support other department

Highlights of physical performance by end of the quarter

Conducted 1 quarterly internal audit; Conducted 2 monitoring exercises of capital investments; Conducted a special audit in selected schools; Paid Salaries for two staff department staffs

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	114,689	118,535	106,407	93%	32,084
District Unconditional Grant Non-Wage	0	3,846	3,846	0%	3,846
District Unconditional Grant Wage	86,500	86,500	86,500	100%	24,223
Locally Raised Revenues	12,128	12,128	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,061	16,061	16,061	100%	4,015
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	121,167	125,012	112,884	93%	32,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	81,573	94%	17,995
Non Wage	32,035	32,035	16,478	51%	3,185
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	125,012	125,012	104,529	84%	27,181
C: Unspent Balances					
Recurrent Balances	32,084	50814.393	8,355		
Wage		24,223	4,927	-1,539,739%	
Non Wage		7,861	3,428	8,152%	
Development Balances			0		
Domestic Development			0	-761,932%	
External Financing			0	0%	
Total Unspent			8,355	-10,420,833%	

Summary of Department Revenues and Expenditure by Source

The Department received accumulative revenue shares of Shs 112,884, 000/= (93%) in quarter four out of the total approved budget of UGx. 121,167,000/=. Under performance is realized under locally raised revenue realized was Shs 0 (0%) of the total approved budget of UGx 12,128,000/=. Target performance is met under District Unconditional Grant wage 100%, Programme Conditional Grant - Development 100% and Programme conditional Grant – Non Wage 100%. The cumulative total expenditure is 104,529,000/=representing 84%. Leaving the unspent balance of UGx 8,355,000/= of wage 100%

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

8,355,000/= was wage for the acting DCO and locally raised revenue that was not realized

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, data collection on MSMEs profiled, private sector capacity building conducted, 1 market linkage on farmer organization conducted in Kawalakol and Lokori conducted, 1 tourism promotion campaign conducted at Lorukul in Karenga sub county.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA	One monitoring and supervision conducted for the lower local government	NA
NA	travel inland for PAS facilitaed for mandatory meetings	NA
NA	reports and memos for the district prepared	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	0
221009 Welfare and Entertainment	766	586
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	542
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	11,800	1,128
Wage	0	0
Non-Wage	11,800	1,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA	salaries for 94 staffs paid	NA
NA	payroll printed and displayed on the notice board	NA
capacity building for two staffs facilitated	capacity building for two staffs facilitated	NA
pension, gratuity and salary arrears paid for 12 pensio	pension and gratuity for 16 retired staffs paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,312	125,371
221003 Staff Training	9,470	1,330
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,765	441

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	499
273104 Pension	110,362	24,493
273105 Gratuity	168,431	26,061
352880 Salary Arrears Budgeting	471,880	0
352881 Pension and Gratuity Arrears Budgeting	4,175	0
Total for Budget Output	1,278,996	178,344
Wage	506,312	125,371
Non-Wage	759,213	51,643
GoU Dev	13,470	1,330
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

	NA	
General admin managed	General adminstartion amanagement	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,003
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,200	900
225204 Monitoring and Supervision of capital work	15,000	14,999
227001 Travel inland	14,593	6,610
227004 Fuel, Lubricants and Oils	18,000	2,484
228002 Maintenance-Transport Equipment	16,000	1,999
Total for Budget Output	69,593	28,944
Wage	0	0
Non-Wage	69,593	28,944
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
contracts advertised	contract advertised once	NA
quarterly reports submitted to the regional office	fourth quarter report submitted	NA
committee meetings conducted and facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	750
Total for Budget Output	10,000	750
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

committee meetings conducted and facilitated	mails and files collected from post office	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,671	191
Total for Budget Output	3,671	191
Wage	0	0
Non-Wage	3,671	191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

committee meetings conducted and facilitated	district information and archives published in karamoja times, copies stores	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,920	527
Total for Budget Output	3,920	527
Wage	0	0
Non-Wage	3,920	527

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

CAOs vehicle maintained, repaired and in sound condition	CAOs vehicle maintained, repaired and in sound condition	NA
purchase of printing materials, printing and photocopying conducted	printing materials and photocopying purchased	NA
attended important and mandatory government meetings and seminars	mandatory government meetings facilitated and attended to	NA
conducted 1 monitoring of capital projects in the district	monitoring of capital projects conducted for fourth quarter	NA
conducted four monitoring visits to the lower local governments	supervision of lower local governments conducted	NA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	2,629	0
221011 Printing, Stationery, Photocopying and Binding	2,000	588
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,692	715
223005 Electricity	500	125
223006 Water	2,000	250
225204 Monitoring and Supervision of capital work	31,765	9,066
227001 Travel inland	5,960	1,499
227004 Fuel, Lubricants and Oils	6,000	3,101
228001 Maintenance-Buildings and Structures	74,841	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	349,465	111,771
312121 Non-Residential Buildings - Acquisition	285,000	161,621
312129 Other Buildings other than dwellings - Acquisition	40,742	0
312139 Other Structures - Acquisition	160,617	0
Total for Budget Output	975,209	288,735
	Wage	0
	Non-Wage	118,048
	GoU Dev	170,686
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
laptops maintained, secure and in good fast working condition	laptops maintained, secure and in good fast working condition	NA
district website updated, safe and fully functional	website maintained and updated	limited funds
conducted ICT audit for all IT equipment in the district and ascertain their functionality	conducted ICT audit for all IT equipment in the district and ascertain their functionality	NA
district website updated, safe and fully functional	Travel inland for ICT meeting facilitated	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,938	1,125
Total for Budget Output	8,938	1,125
Wage	0	0
Non-Wage	8,938	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,362,127	499,745
Wage	506,312	125,371
Non-Wage	1,134,534	202,357
GoU Dev	721,281	172,016
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

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	2,450	0
Total for Budget Output	2,450	0
Wage	0	0
Non-Wage	2,450	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	810	0
Total for Budget Output	810	0
Wage	0	0
Non-Wage	810	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

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
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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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,855
Total for Budget Output	3,000	1,855
Wage	0	0
Non-Wage	3,000	1,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	155,025	53,585
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
Total for Budget Output	159,025	54,085
Wage	155,025	53,585
Non-Wage	4,000	500
GoU Dev	0	0
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
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Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,502	0
Total for Budget Output	4,502	0
Wage	0	0
Non-Wage	4,502	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	827

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	8,000	827
	Wage	0	0
	Non-Wage	8,000	827
	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

IFMS Operations managed	NA	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,726
Total for Budget Output	30,000	8,726
Wage	0	0
Non-Wage	30,000	8,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	658	0
Total for Budget Output	2,658	0
Wage	0	0
Non-Wage	2,658	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

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
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Item	Approved Budget	Spent
227001 Travel inland	8,000	1,890
Total for Budget Output	8,000	1,890
Wage	0	0
Non-Wage	8,000	1,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	123	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	9,123	2,250
Wage	0	0
Non-Wage	9,123	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,498	0
Total for Budget Output	3,498	0
Wage	0	0
Non-Wage	3,498	0
GoU Dev	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
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	8,342	0
Total for Budget Output	19,342	0
Wage	0	0
Non-Wage	19,342	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,408	69,633
Wage	155,025	53,585
Non-Wage	111,383	16,048
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
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Quarter three activities will be conducted concurrently with NA quarter four in fourth quarter

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

N/A NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,252	2,127
221002 Workshops, Meetings and Seminars	8,000	940
221004 Recruitment Expenses	18,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	43,252	7,567
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	3,067
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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
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PIAP Output: 16060503X Financial management

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,690	0
Total for Budget Output	1,690	0
Wage	0	0
Non-Wage	1,690	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

All the 4 quarterly reports of contracts committee would have been produced

NA

NA

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

there will be 4 office records reports compiled

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1	0
227004 Fuel, Lubricants and Oils	829	483
Total for Budget Output	830	483
Wage	0	0
Non-Wage	830	483
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
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	31,500	21,115
221011 Printing, Stationery, Photocopying and Binding	2,488	548
222001 Information and Communication Technology Services.	600	600
Total for Budget Output	34,588	22,263
Wage	0	0
Non-Wage	34,588	22,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

one HIV/AIDS report would been produced if an allocation NA is done in fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Arrears and Ex gratia for FY2017/2018 paid to local leaders NA

by the end of fourth quarter, all the planned activities would NA have been conducted if locally raised revenue is released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,372	91,043
211105 Ex-Gratia for Political leaders.	127,796	129,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	8,796	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	6,783	4,033
221011 Printing, Stationery, Photocopying and Binding	1,689	0
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	3,000	1,961
223006 Water	1,000	700
225204 Monitoring and Supervision of capital work	5,310	0
227001 Travel inland	8,000	4,130
228002 Maintenance-Transport Equipment	8,747	5,811
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	389,492	237,298
Wage	205,372	91,043
Non-Wage	184,120	146,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	39,964	21,733
227001 Travel inland	12,090	4,300
Total for Budget Output	52,054	26,034
Wage	0	0
Non-Wage	52,054	26,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

NGOs monitoredNA

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

by the end of fourth quarter, 5 standing committee meetings NA would have been conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	9,022
221002 Workshops, Meetings and Seminars	1,000	700
221012 Small Office Equipment	962	162
221020 Litigation and related expenses	4,000	1,812
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	8,196	840
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	49,563	12,737
Wage	0	0
Non-Wage	49,563	12,737
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

All the four quarter reports and meetings will be concluded NA in fourth quarter

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,340	1,581

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,867
221011 Printing, Stationery, Photocopying and Binding	1,500	1,130
221012 Small Office Equipment	1,000	800
227001 Travel inland	1,500	86
227004 Fuel, Lubricants and Oils	2,000	983
Total for Budget Output	26,340	6,447
Wage	0	0
Non-Wage	6,340	0
GoU Dev	20,000	6,447
Ext Finance	0	0
Total for Department	618,809	315,328
Wage	205,372	91,043
Non-Wage	368,185	214,771
GoU Dev	45,252	9,514
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Staff paid salaries for April to June 2025	NA
	276 groups of PDM strengthened on crop and livestock enterprises and business plans prepared	good farmer mobilization and facilitation of agricultural extension workers and parish chiefs
Vaccines to control FMD Distributed to all the livestock farmers in all the 37 Parishes of Karenga District	Vaccines to control FMD Distributed to all the livestock farmers in all the 37 Parishes of Karenga District	NA
	2855 farmers currently practicing various yield enhancing technologies	good farmers mobilization, enhanced facilitation and supervision of extension workers.
	3661 livestock vaccinated against Transboundary Animal Diseases and also against Rabies	good mobilization and availability of livestock vaccines
	one (1) Pests and disease surveillance exercises conducted for both crops and livestock	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221003 Staff Training	2,500	800
221008 Information and Communication Technology Supplies.	1,500	675
221011 Printing, Stationery, Photocopying and Binding	4,000	3,645
223005 Electricity	400	100
224003 Agricultural Supplies and Services	0	22,435
225101 Consultancy Services	1,250	1,250
227001 Travel inland	89,399	36,042
227004 Fuel, Lubricants and Oils	11,000	6,000
228002 Maintenance-Transport Equipment	18,000	9,967
Total for Budget Output	128,549	81,414
Wage	0	0
Non-Wage	128,549	58,979
GoU Dev	0	22,435
Ext Finance	0	0

Programme: 12 Human Capital Development

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
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SubProgramme: 04 Labour and employment services

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	761,424	267,423
Total for Budget Output	761,424	267,423
Wage	761,424	267,423
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	145,134	0	
227001 Travel inland	48,378	37,950	
Total for Budget Output	193,512	37,950	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	193,512	37,950	
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

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,221	0
227001 Travel inland	2,139	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	23,150
227001 Travel inland	37,021	21,000
Total for Budget Output	81,421	44,150
Wage	0	0
Non-Wage	81,421	44,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

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
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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,852
Total for Budget Output	0	13,852
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,852
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	779	0
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	942	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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	3,368	0
221011 Printing, Stationery, Photocopying and Binding	32	0
221020 Litigation and related expenses	9	0
227004 Fuel, Lubricants and Oils	491	491
Total for Budget Output	3,900	491

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	00
	Non-Wage	3,900491
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,026	7,480
Total for Budget Output	12,026	7,480
	Wage	00
	Non-Wage	12,0267,480
	GoU Dev	00
	Ext Finance	00
Total for Department	1,190,692	452,760
	Wage	761,424267,423
	Non-Wage	235,756111,100
	GoU Dev	193,51274,237
	Ext Finance	00

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
1 staff house at Karenga HCIV rehabilitated	1 staff house at Karenga HCIV rehabilitated	Implemented as planned
3 land titles for health facilities processed and obtained	3 land titles for health facilities processed and obtained	Implemented as planned
N/A	1 placenta pit constructed at Kacholo HCIII	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	12,000	2,122
224001 Medical Supplies and Services	7,000	2,270
225204 Monitoring and Supervision of capital work	2,433	275
312139 Other Structures - Acquisition	6,000	5,398
313111 Residential Buildings - Improvement	19,957	19,957
Total for Budget Output	50,389	30,772
Wage	0	0
Non-Wage	3,000	750
GoU Dev	47,389	30,022
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly District HIV/AIDs review meeting conducted	1 quarterly District HIV/AIDs review meeting conducted	Implemented as planned
1 District HIV/AIDS committee meeting conducted	1 District HIV/AIDS committee meeting conducted	Implemented as planned
1 quarterly HIV/AIDS indicator support supervision to the health facilities conducted	1 quarterly HIV/AIDS indicator support supervision to the health facilities conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,256	314
Total for Budget Output	1,256	314
Wage	0	0
Non-Wage	1,256	314
GoU Dev	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
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,090	1,452
221011 Printing, Stationery, Photocopying and Binding	400	100
227004 Fuel, Lubricants and Oils	2,340	1,755
Total for Budget Output	10,830	3,307
Wage	0	0
Non-Wage	10,830	3,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

655 children fully immunised by one year	415 children fully immunised by one year	Implemented static vaccination on a daily basis and integrated outreaches led to the achievement of the 2,042. Still affecting EPI is limited resources (both financial and human) to effectively implement and expand outreach services
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	134
221012 Small Office Equipment	1,011	253
223001 Property Management Expenses	212	45
227001 Travel inland	720	210
227004 Fuel, Lubricants and Oils	1,986	1,986
228002 Maintenance-Transport Equipment	5,966	1,492
Total for Budget Output	10,825	4,120
Wage	0	0
Non-Wage	10,825	4,120
GoU Dev	0	0
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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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

75% coverage of the BCG antigen realised	NA	
90% coverage of the DPT3 antigen realised	NA	
90% coverage of the MR1 antigen realised	NA	
90% coverage of the MR1 antigen realised	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	104,027	12,599
Total for Budget Output	104,027	12,599
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,027	12,599

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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: 320059 Emergency Care Services

PIAP Output: 1203010503X Emergency medical service and referral system;

231 Referrals to ANC unit from community services	71 Referrals to ANC unit from community services	The strong village structures including the VHTs and LC1s have supported in ensuring immediate referrals of mothers to health facilities across the district
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,739	436

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,739436
	Wage	00
	Non-Wage	1,739436
	GoU Dev	00
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly review meeting on malaria indicators conducted	1 quarterly review meeting on malaria indicators conducted	Due to its mandatory requirement, the district conducted all the quarterly review meetings for the year as per the plan, with malaria indicators being adequately reviewed, gaps identified and improvements sought.
1 quarterly malaria deaths clinical audit conducted	1 quarterly malaria deaths clinical audit conducted	Implemented as per the plan utilising the resources
1 QI supportive-support supervision for malaria-specific projects conducted	1 QI supportive-support supervision for malaria-specific projects conducted	Integrated supportive supervision was conducted quarterly, and this enabled the department to achieve its target.
1 mass action against malaria (MAAM) meeting conducted	NA	
1 quarterly sensitization campaign on malaria prevention conducted	1 quarterly sensitization campaign on malaria prevention conducted	Conducted as per the plan

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	2,222
	Total for Budget Output	37,0002,222
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	37,0002,222

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

1 quarterly District Quality Improvement Committee (DICO) meeting conducted	1 quarterly District Quality Improvement Committee (DICO) meeting conducted	Conducted as planned
1 5S quarterly assessment conducted in all health facilities	1 5S quarterly assessment conducted in all health facilities	Conducted in all the QI sites within the district

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301X Child and maternal health services Improved.		
1 quarterly update of the National QI database conducted	1 quarterly update of the National QI database conducted	QI database updated on a quarterly basis for all the Quality Improvement (QI) projects, and as planned
1 quarterly RMNCAH review meeting conducted	1 quarterly RMNCAH review meeting conducted	Conducted as planned, RMNCAH indicators reviewed and poorly performing ones tracked using action plans developed.
1 MPDSR committee meeting conducted	1 MPDSR committee meeting conducted	Th department implemented all the 4 meetings with support from Doctors With Africa, CUAMM.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,953	1,047
227004 Fuel, Lubricants and Oils	2,000	507
Total for Budget Output	3,953	1,553
Wage	0	0
Non-Wage	3,953	1,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

21.1% of the existing staffing positions filled NA

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

Atmost 5% drop out rate of DPT1-DPT3 attained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	828,644
263308 Sector Conditional Grant (Non-Wage)	246,368	61,592
Total for Budget Output	3,184,598	890,236
Wage	2,938,230	828,644
Non-Wage	246,368	61,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	2,579	500
Wage	0	0
Non-Wage	2,579	500
GoU Dev	0	0
Ext Finance	0	0

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	1,010	252
Total for Budget Output	1,010	252

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,010252
	GoU Dev	00
	Ext Finance	00

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

1 support supervision to lower health facilities for medical supplies conducted	1 support supervision to lower health facilities for medical supplies conducted	Conducted as planned
	Maternity equipment procured and delivered at Kalimon HCIII	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,500	192,440
225204 Monitoring and Supervision of capital work	6,500	0
Total for Budget Output	130,000	192,440
	Wage	00
	Non-Wage	00
	GoU Dev	130,000192,440
	Ext Finance	00

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,833	458
227004 Fuel, Lubricants and Oils	1,167	0
Total for Budget Output	3,000	458
	Wage	00
	Non-Wage	3,000458
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,428	352
227001 Travel inland	350,000	0
227004 Fuel, Lubricants and Oils	1,404	351
Total for Budget Output	352,832	703
Wage	0	0
Non-Wage	2,832	703
GoU Dev	0	0
Ext Finance	350,000	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

3 consolidated HF monthly (HMIS 105) reports compiled and submitted to the DHIS2	3 consolidated HF monthly (HMIS 105) reports compiled and submitted to the DHIS2	Implemented as planned
1 quarterly (HMIS 106a) report compiled and submitted to the DHIS2	1 quarterly (HMIS 106a) report compiled and submitted to the DHIS2	Conducted as planned
1 consolidated HF quarterly (HMIS 097b) report compiled and submitted to the DHIS2	1 consolidated HF quarterly (HMIS 097b) report compiled and submitted to the DHIS2	Implemented as planned
1 annual (HMIS 107) report compiled and submitted to the DHIS2 by end of the FY2024/25	1 annual (HMIS 107) report compiled and submitted to the DHIS2 by end of the FY2024/25	Implemented as planned. Aggregated from the 10-health facility specific reports
1 quarterly Data Quality Assessment (DQA) conducted	1 quarterly Data Quality Assessment (DQA) conducted	Conducted as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	520
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	1,307	351
Total for Budget Output	3,947	1,021
Wage	0	0
Non-Wage	3,947	1,021
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

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

1 quarterly monitoring visit to the health facilities conducted	1 quarterly monitoring visit to the health facilities conducted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,068	704
Total for Budget Output	7,068	704
Wage	0	0
Non-Wage	7,068	704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,909,053	1,141,637
Wage	2,938,230	828,644
Non-Wage	302,407	75,710
GoU Dev	177,389	222,462
Ext Finance	491,027	14,821

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,565,561	678,165
Total for Budget Output	2,565,561	678,165
Wage	2,565,561	678,165
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	502,225	178,654
Total for Budget Output	502,225	178,654
Wage	0	0
Non-Wage	502,225	178,654
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: 320003 Assets and Facilities Management

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

NA

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

construction and completion of the secondary school at
Lokori sub county

NA

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

equiping of the Science labaratory

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	324,400	313,400
224008 Educational Materials and Services	109,852	105,652
225204 Monitoring and Supervision of capital work	32,842	10,990
312121 Non-Residential Buildings - Acquisition	475,000	446,679
Total for Budget Output	942,094	876,720
Wage	0	0
Non-Wage	0	0
GoU Dev	942,094	876,720
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation grant sent to school

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,985	936
263308 Sector Conditional Grant (Non-Wage)	162,400	54,133
Total for Budget Output	169,385	55,069
Wage	0	0
Non-Wage	169,385	55,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,000	150,113
224008 Educational Materials and Services	0	130,366
Total for Budget Output	1,660,000	280,479

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,660,000150,113
	Non-Wage	00
	GoU Dev	0130,366
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,342	675
Total for Budget Output	1,342	675
	Wage	00
	Non-Wage	1,342675
	GoU Dev	00
	Ext Finance	00

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	15,092	6,600
227004 Fuel, Lubricants and Oils	6,393	3,209
228002 Maintenance-Transport Equipment	4,430	0
Total for Budget Output	25,915	9,810
	Wage	00
	Non-Wage	25,9159,810
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Teachers caoacities built and improved performance

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	32,184
Total for Budget Output	265,000	32,184
Wage	0	0
Non-Wage	10,000	7,117
GoU Dev	0	0
Ext Finance	255,000	25,067

Budget Output: 320003 Assets and Facilities Management

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,575	2,949
225204 Monitoring and Supervision of capital work	18,981	8,266
228002 Maintenance-Transport Equipment	15,000	11,497
228004 Maintenance-Other Fixed Assets	255,879	169,399
312121 Non-Residential Buildings - Acquisition	52,892	12,437
Total for Budget Output	346,327	204,548
Wage	0	0
Non-Wage	274,860	177,665
GoU Dev	71,467	26,883
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,250	0
Total for Budget Output	5,250	0
Wage	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
	Non-Wage	5,250	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		62,785	29,234
	Total for Budget Output	62,785	29,234
	Wage	62,785	29,234
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		50,000	34,664
	Total for Budget Output	50,000	34,664
	Wage	0	0
	Non-Wage	50,000	34,664
	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

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

monitoring the speciall needs education	NA
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,397
Total for Budget Output	3,000	1,397
Wage	0	0
Non-Wage	3,000	1,397
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,598,884	2,381,599
Wage	4,288,346	857,512
Non-Wage	1,041,977	465,051
GoU Dev	1,013,561	1,033,969
Ext Finance	255,000	25,067

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: 09030601X Transport infrastructure rehabilitated and maintained.

	NA
Payment of Salaries to 9 staffs for 12 months	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,164	7,912
221002 Workshops, Meetings and Seminars	8,655	5,975
221011 Printing, Stationery, Photocopying and Binding	3,181	0
221020 Litigation and related expenses	4,000	1,000
227001 Travel inland	5,000	1,532
227004 Fuel, Lubricants and Oils	5,500	3,761
228001 Maintenance-Buildings and Structures	950,000	617,052
228002 Maintenance-Transport Equipment	7,500	2,456
Total for Budget Output	1,000,000	639,687
Wage	0	0
Non-Wage	1,000,000	639,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

	NA
22 Km road millage covered on a routinely manual mechanism, annually	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,042
221002 Workshops, Meetings and Seminars	6,345	4,707
221012 Small Office Equipment	9,303	1,541
228001 Maintenance-Buildings and Structures	22,000	9,620
228002 Maintenance-Transport Equipment	6,855	6,455
263402 Transfer to Other Government Units	68,352	11,837

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
	Total for Budget Output	123,35636,203
	Wage	00
	Non-Wage	123,35636,203
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

50Kms to be covered Annually(Periodic Road Maintenance)	NA
80 Km to be covered on a manually routine mechanism by the end of Q4	NA
Projects Across all departments in the District Inspected and reports produced by the end of Q4	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,197	44,726
	Total for Budget Output	190,19744,726
	Wage	190,19744,726
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,313,553720,616
	Wage	190,19744,726
	Non-Wage	1,123,356675,890
	GoU Dev	00
	Ext Finance	00

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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Degraded water catchment restored	NA	
	NA	
	NA	
	NA	
	NA	

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

Water resource data collected	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,500	16,492
212102 Medical expenses (Employees)	3,310	0
221002 Workshops, Meetings and Seminars	413,025	9,586
221011 Printing, Stationery, Photocopying and Binding	800	200
221020 Litigation and related expenses	5,000	1,250
225202 Environment Impact Assessment for Capital Works	5,030	0
225204 Monitoring and Supervision of capital work	10,903	697
227001 Travel inland	20,395	2,173
227004 Fuel, Lubricants and Oils	10,120	2,562
228002 Maintenance-Transport Equipment	2,038	526
312139 Other Structures - Acquisition	227,978	193,766
Total for Budget Output	807,098	227,251
Wage	108,500	16,492
Non-Wage	67,417	16,194
GoU Dev	262,208	194,566
Ext Finance	368,973	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,098	227,251
Wage	108,500	16,492
Non-Wage	68,417	16,194
GoU Dev	262,208	194,566
Ext Finance	368,973	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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Screening of three (3) projects conducted.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,003
Total for Budget Output	2,000	1,003
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,003
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

District development plan IV priorities for the department developed.	Departmental DDPIV developed.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,450
Total for Budget Output	2,000	1,450
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,450
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

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
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Establishment of a greenhouse at Karenga T/c (District Headquarters), Training farmers on forestry management and best agronomic practices in Kapedo sub county, Training on Climate change mitigation and environment management in Karenga town council.	Establishment of a greenhouse at Karenga T/c (District Headquarters), Training farmers on forestry management and best agronomic practices in Kapedo sub county, Training on Climate change mitigation and environment management in Karenga town council.

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

1 Quarter report submitted to MWE, Community sensitization on wetland management and restoration in of Amoniareng wetland in Lokori sub county, Training on Climate change mitigation and environment management in Karenga town council, Training on community-based riverbank restoration in Karenga sub county, Training on mountainous and other natural resources restoration and conservation with Nyangia-Napore (NYANAPO) community conservation executives, Data collection, monitoring and environmental reporting, Inspection and compliance monitoring of forestry estates for illegal activities in the district, Support tree planting campaigns in 2 schools (Jubilee 2000 SS Karenga and Lobalangit primary school), Training farmers on forestry management and best agronomic practices in Kapedo sub county, HIV/ AIDS Mainstreaming, Disaster risk reduction, Sensitization and training of Land management structures of Karenga Tc on land laws and regulations, 4 Physical planning committee meetings conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,739	0
221009 Welfare and Entertainment	917	517
227001 Travel inland	28,085	16,019
228002 Maintenance-Transport Equipment	1,309	327
Total for Budget Output	40,051	16,863
Wage	0	0
Non-Wage	40,051	16,863
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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: 000006 Planning and Budgeting services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
227001 Travel inland	20,491	5,923
227004 Fuel, Lubricants and Oils	1,500	1,500
312231 Office Equipment - Acquisition	67,000	67,000
Total for Budget Output	90,291	74,423
Wage	0	0
Non-Wage	0	0
GoU Dev	90,291	74,423
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

General staff salaries for departmental staffs paid	Unspent wage is for staffs not yet recruited.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,966	46,501
Total for Budget Output	230,966	46,501
Wage	230,966	46,501
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,307	140,240
Wage	230,966	46,501
Non-Wage	40,051	16,863
GoU Dev	94,291	76,876
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,386	0
Total for Budget Output	4,386	0
Wage	0	0
Non-Wage	4,386	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	208
Total for Budget Output	1,000	208
Wage	0	0
Non-Wage	1,000	208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

N/A	stationary, and fuel for GROW program procured, sanitisation meetings for GROW beneficiaries conducted in all the LLGs, GROW accountabilities submitted to MGLSDAs,30 UWEP group members trained on financial management	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	695	384
227001 Travel inland	7,000	3,772
227004 Fuel, Lubricants and Oils	8,776	8,775
Total for Budget Output	16,471	12,932
Wage	0	0
Non-Wage	16,471	12,932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,420	40,843
Total for Budget Output	145,420	40,843
Wage	145,420	40,843
Non-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
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

N/A	180 out of school youth skilled i -415 (146 M and 269 F) in the entire District VACs handled -one coordination meeting conducted at the District HQ	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	30,000	0
227001 Travel inland	80,000	1,496
227004 Fuel, Lubricants and Oils	91,027	0
Total for Budget Output	291,027	1,496
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	291,027	1,496

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 outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 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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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	700	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 100 Community Based Services

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

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

access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations increasedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Livelihood support, public works, and labour market programs to promote green and resilient growth expandedStationary for office running under the GROW program NA
procured, Sensitisation of Grow beneficiaries done in all the LLGs, Accountabilitis for GROW submitted to MGLSD,Women mobilized for the GROW sub regional meeting, GROW motorcycle maintained,

Livelihood support, public works, and labour market programs to promote green and resilient growth expandedStationary for office running under the GROW program NA
procured, Sensitisation of Grow beneficiaries done in all the LLGs, Accountabilitis for GROW submitted to MGLSD,Women mobilized for the GROW sub regional meeting, GROW motorcycle maintained,

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	13,751
Total for Budget Output	0	13,751
Wage	0	0
Non-Wage	0	13,751

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	
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	5,341
Total for Budget Output	10,000	5,341
Wage	10,000	5,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

N/A

12 work places inspected

N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,282	860
Total for Budget Output	10,282	860
Wage	0	0
Non-Wage	10,282	860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,986	75,430
Wage	155,420	46,184
Non-Wage	53,539	27,751
GoU Dev	0	0
Ext Finance	291,027	1,496

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA	NA	Not funds realized

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Q4 and 1 annual Budget performance report produced.	Q4 and 1 annual Budget performance report produced	NA

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1 annual consolidated statistical report with cross cutting issues compiled.	1 annual statistical report with cross-cutting issues produced.	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
Q3 and Q4 administrative data compiled.	NA	No funds released to conduct Q3 and Q4 data collection.
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Q4 and Q3 data compiled and 1 statistical report produced.	1 statistical report is produced.	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	16,982
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,517	9,450
221003 Staff Training	2,000	80
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	7,500	3,000
221011 Printing, Stationery, Photocopying and Binding	3,250	1,625
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,225	620
223005 Electricity	500	0
227001 Travel inland	14,429	3,062
227004 Fuel, Lubricants and Oils	7,000	2,167
228002 Maintenance-Transport Equipment	6,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	134,421	38,486
Wage	72,000	16,982
Non-Wage	53,492	20,733
GoU Dev	8,929	771
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,250	505

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	500	165
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,922	96
227004 Fuel, Lubricants and Oils	2,500	334
Total for Budget Output	10,172	1,225
Wage	0	0
Non-Wage	5,631	726
GoU Dev	4,541	499
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 annual Monitoring report to be compiled and submitted to OPM and line MDAs.	1 annual Monitoring report compiled and submitted to OPM and line MDAs.	NA
4 monitoring reports compiled and submitted to the office of the District Planner	2 monitoring activities conducted and reports compiled.	limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,250	1,001
227001 Travel inland	11,112	2,595
227004 Fuel, Lubricants and Oils	4,250	1,567
Total for Budget Output	19,612	5,163
Wage	0	0
Non-Wage	6,142	0
GoU Dev	13,470	5,163
Ext Finance	0	0
Total for Department	168,234	44,874
Wage	72,000	16,982
Non-Wage	69,294	21,459
GoU Dev	26,940	6,432
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,086	6,787
221002 Workshops, Meetings and Seminars	3,000	890
221008 Information and Communication Technology Supplies.	1,000	140
221009 Welfare and Entertainment	896	428
221011 Printing, Stationery, Photocopying and Binding	5,000	375
221012 Small Office Equipment	1,000	791
221017 Membership dues and Subscription fees.	550	450
227001 Travel inland	11,500	3,139
227004 Fuel, Lubricants and Oils	5,547	1,500
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	53,579	14,750
Wage	24,086	6,787
Non-Wage	29,493	7,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,579	14,750
Wage	24,086	6,787
Non-Wage	29,493	7,963
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
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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: 01030405X Value chain actors and staff trained

	1 farmer liked to post bank for agriculture credit facility loan (ACF)	No variation since the planned quarterly activity for the financial year was achieved
1 training conducted	NA	
This is not applicable since the target of the quarter was achieved	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	241
227004 Fuel, Lubricants and Oils	561	113
Total for Budget Output	1,761	354
Wage	0	0
Non-Wage	1,761	354
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 drive/campaign conducted	NA	
	1 laptop and a printer procured	No variation since a laptop and a printer that was planned in the financial year was procured
This is not applicable since the target for quarter has been achieved	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	402
221008 Information and Communication Technology Supplies.	6,795	6,064
227004 Fuel, Lubricants and Oils	2,000	402

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	
	Total for Budget Output	10,795	6,868
	Wage	0	0
	Non-Wage	4,318	868
	GoU Dev	6,477	6,000
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301X Jobs created

4 staff paid salariesNA

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

This not applicable since the target of 4 staff were paid salaryNA

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	86,500	17,995	
	Total for Budget Output	86,500	17,995
	Wage	86,500	17,995
	Non-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
	GoU Dev	00
	Ext Finance	00

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	4,500	0
Total for Budget Output	4,500	0
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

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

1 monitoring and inspection conducted	NA	
	NA	
This is not applicable since the target of the quarter was achieved	NA	
1 market information on prices collected and monitored		The activity was implemented as planned during the quarter

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	274	55
227001 Travel inland	2,074	417
Total for Budget Output	2,349	472
	Wage	0
	Non-Wage	2,349
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,136	0
Total for Budget Output	1,136	0
Wage	0	0
Non-Wage	1,136	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 training conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	0
221002 Workshops, Meetings and Seminars	3,507	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: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 meeting conducted NA

NA

This is not applicable since quarter three target of conducting one capacity building meeting was met NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,876	440
221002 Workshops, Meetings and Seminars	2,493	402
227001 Travel inland	1,000	201
Total for Budget Output	7,369	1,043
Wage	0	0
Non-Wage	7,369	1,043
GoU Dev	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
	Ext Finance	00
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201X Product and market information systems developed		
	NA	
1 meeting conducted	1 sensitization meeting on market prices conducted	The activity was implemented this quarter
This is not applicable since the target for the quarter was achieved	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	574	115
227001 Travel inland	600	332
Total for Budget Output	1,174	447
Wage	0	0
Non-Wage	1,174	447
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,428	0
Total for Budget Output	3,428	0
Wage	0	0
Non-Wage	3,428	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,012	27,181
Wage	86,500	17,995
Non-Wage	32,035	3,185
GoU Dev	6,477	6,000
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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	four monitorings and supervisions conducted	NA
committee meetings conducted and facilitated	4 travel inlands for PAS facilitaed for mandatory meetings	NA
reports, memos prepared for the district	reports and memos for the district prepared	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	0
221009 Welfare and Entertainment	766	766
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	11,800	5,766
Wage	0	0
Non-Wage	11,800	5,766
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
general staff salary paid for 4 quarters	salaries for 94 staffs in administartion paid for fourth quarter	NA
payroll printed and displayed in the noticeboard	payroll printed and displayed on the notice board	NA
capacity building for two staffs facilitated	capacity building for two staffs facilitated	NA
pension, gratuity and salary arrears paid for 12 pensio	pension and gratuity for 16 retired staffs paid for 4 quarters	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	506,312	504,735
221003 Staff Training	9,470	9,339
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,765	1,764
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	1,995
273104 Pension	110,362	70,861
273105 Gratuity	168,431	26,061
352880 Salary Arrears Budgeting	471,880	462,607
352881 Pension and Gratuity Arrears Budgeting	4,175	0
Total for Budget Output	1,278,996	1,081,961
Wage	506,312	504,735
Non-Wage	759,213	563,888
GoU Dev	13,470	13,339
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

General admin managed	general management of administartion	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,200	1,200
225204 Monitoring and Supervision of capital work	15,000	14,999
227001 Travel inland	14,593	10,270
227004 Fuel, Lubricants and Oils	18,000	7,000

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	6,611
Total for Budget Output	69,593	44,879
Wage	0	0
Non-Wage	69,593	44,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

contracts advertised	one contract advert published on media	NA
quarterly reports submitted to the regional office	four reports for all quarters submitted	NA
committee meetings conducted and facilitated		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

committee meetings conducted and facilitated	mails and files collected from post office	NA
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,671	750
Total for Budget Output	3,671	750
Wage	0	0
Non-Wage	3,671	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

committee meetings conducted and facilitated	district information and archives published in karamoja times, copies stores	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,920	1,000
Total for Budget Output	3,920	1,000
Wage	0	0
Non-Wage	3,920	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

CAOs vehicle maintained, repaired and in sound condition	CAOs vehicle maintained, repaired and in sound condition	NA
purchase of printing materials, printing and photocopying conducted	printing materials and photocopying purchased	NA
attended important and mandatory government meetings and seminars	mandatory government meetings facilitated and attended to	NA
conducted 1 monitoring of capital projects in the district	four monitoring of capital projects conducted for the financial year	NA
conducted four monitoring visits to the lower local governments	supervision of lower local governments conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	2,629	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,692	1,560
223005 Electricity	500	500
223006 Water	2,000	1,000
225204 Monitoring and Supervision of capital work	31,765	14,997
227001 Travel inland	5,960	5,956
227004 Fuel, Lubricants and Oils	6,000	5,995
228001 Maintenance-Buildings and Structures	74,841	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	349,465	334,435
312121 Non-Residential Buildings - Acquisition	285,000	170,682
312129 Other Buildings other than dwellings - Acquisition	40,742	0
312139 Other Structures - Acquisition	160,617	0
Total for Budget Output	975,209	536,124
Wage	0	0
Non-Wage	267,398	247,081
GoU Dev	707,811	289,043
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

laptops maintained, secure and in good fast working condition	15 laptops maintained, secure and in good fast working condition	NA
district website updated, safe and fully functional	website maintained and updated	limited funds
conducted ICT audit for all IT equipment in the district and ascertain their functionality	conducted ICT audit for all IT equipment in the district and ascertain their functionality	NA
district website updated, safe and fully functional	Travel inland for one ICT meeting facilitated	NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,938	4,500
Total for Budget Output	8,938	4,500
Wage	0	0
Non-Wage	8,938	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,362,127	1,675,981
Wage	506,312	504,735
Non-Wage	1,134,534	868,864
GoU Dev	721,281	302,382
Ext Finance	0	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,450	0
Total for Budget Output	2,450	0
Wage	0	0
Non-Wage	2,450	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	810	0
Total for Budget Output	810	0
Wage	0	0
Non-Wage	810	0
GoU Dev	0	0
Ext Finance	0	0

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
221003 Staff Training	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 04 Labour and employment services

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	3,000	2,999
Total for Budget Output	3,000	2,999
Wage	0	0
Non-Wage	3,000	2,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,025	154,649
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	0
Total for Budget Output	159,025	155,649
Wage	155,025	154,649
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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
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: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,502	0
Total for Budget Output	4,502	0
Wage	0	0
Non-Wage	4,502	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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	8,000	3,308
Total for Budget Output	8,000	3,308
Wage	0	0
Non-Wage	8,000	3,308
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

IFMS Operations managed

IFMS operations managed

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000

VOTE: 854 Karenga District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00030,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	658	0
Total for Budget Output	2,658	0
	Wage	0
	Non-Wage	2,658
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	6,400
Total for Budget Output	8,000	6,400
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	123	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	9,123	8,000
Wage	0	0
Non-Wage	9,123	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,498	0
Total for Budget Output	3,498	0
Wage	0	0
Non-Wage	3,498	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	5,000	4,000

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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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	6,000	933
227001 Travel inland	8,342	800
Total for Budget Output	19,342	5,733
Wage	0	0
Non-Wage	19,342	5,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,408	212,089
Wage	155,025	154,649
Non-Wage	111,383	57,440
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,252	15,252
221002 Workshops, Meetings and Seminars	8,000	7,617
221004 Recruitment Expenses	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800
Total for Budget Output	43,252	42,669
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	24,669
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,690	0
Total for Budget Output	1,690	0
Wage	0	0
Non-Wage	1,690	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

US\$ Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	829	829
Total for Budget Output	830	829
Wage	0	0
Non-Wage	830	829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	31,500	29,444
221011 Printing, Stationery, Photocopying and Binding	2,488	548
222001 Information and Communication Technology Services.	600	600
Total for Budget Output	34,588	30,592
Wage	0	0
Non-Wage	34,588	30,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,372	201,711
211105 Ex-Gratia for Political leaders.	127,796	167,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	8,796	0
212102 Medical expenses (Employees)	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	6,783	6,783
221011 Printing, Stationery, Photocopying and Binding	1,689	0
221012 Small Office Equipment	1,000	1,000
221020 Litigation and related expenses	3,000	2,961
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	5,310	0
227001 Travel inland	8,000	5,455
228002 Maintenance-Transport Equipment	8,747	8,647
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	389,492	394,592
	Wage	205,372
	Non-Wage	184,120
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	39,964	39,944
227001 Travel inland	12,090	12,090
Total for Budget Output	52,054	52,034
Wage	0	0
Non-Wage	52,054	52,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

NGOs monitored

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

UShs Thousand

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	25,204
221002 Workshops, Meetings and Seminars	1,000	1,000
221012 Small Office Equipment	962	162
221020 Litigation and related expenses	4,000	3,812

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	8,196	3,360
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	49,563	33,739
Wage	0	0
Non-Wage	49,563	33,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,340	7,754
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	26,340	17,754
Wage	0	0
Non-Wage	6,340	0
GoU Dev	20,000	17,754
Ext Finance	0	0
Total for Department	618,809	582,208
Wage	205,372	201,711
Non-Wage	368,185	338,075

VOTE: 854 Karenga District

Quarter 4

GoU Dev	45,252	42,422
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
General staff salaries paid for April, May and June	Staff paid salaries for July 2024 to June 2025	NA
470 PDM enterprise groups strengthened	696 groups of PDM strengthened on crop and livestock enterprises and business plans prepared	good farmer mobilization and facilitation of agricultural extension workers and parish chiefs
NA	Vaccines to control FMD Distributed to all the livestock farmers in all the 37 Parishes of Karenga District	NA
1000 farmers adopt yield enhancing agricultural technologies,	3475 farmers currently practicing various yield enhancing technologies	good farmers mobilization, enhanced facilitation and supervision of extension workers.
5,000 livestock herd health improved and vaccinated	7911 livestock vaccinated against Transboundary Animal Diseases and also against Rabies	good mobilization and availability of livestock vaccines
4 crop pests and diseases through surveillance	four (4) Pests and disease surveillance exercises conducted for both crops and livestock	non

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	400	400
224003 Agricultural Supplies and Services	0	30,835
225101 Consultancy Services	1,250	1,250
227001 Travel inland	89,399	89,968
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	18,000	17,997
Total for Budget Output	128,549	159,951
Wage	0	0
Non-Wage	128,549	129,115
GoU Dev	0	30,835

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	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	761,424	759,400
Total for Budget Output	761,424	759,400
Wage	761,424	759,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	145,134	0
227001 Travel inland	48,378	48,368
Total for Budget Output	193,512	48,368
Wage	0	0
Non-Wage	0	0
GoU Dev	193,512	48,368
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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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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
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation
N / A

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	1,221	0
227001 Travel inland	2,139	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations
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)	44,400	30,050

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	37,021	32,100
Total for Budget Output	81,421	62,150
Wage	0	0
Non-Wage	81,421	62,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	18,750
Total for Budget Output	0	18,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	18,750
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	779	0
227001 Travel inland	779	0
227004 Fuel, Lubricants and Oils	942	0
Total for Budget Output	3,500	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
	Wage	00
	Non-Wage	3,5000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,368	1,890
221011 Printing, Stationery, Photocopying and Binding	32	0
221020 Litigation and related expenses	9	0
227004 Fuel, Lubricants and Oils	491	491
Total for Budget Output	3,900	2,381
	Wage	0
	Non-Wage	3,900
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,026	12,026
Total for Budget Output	12,026	12,026
	Wage	0
	Non-Wage	12,026

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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,190,692	1,063,026
	Wage	761,424	759,400
	Non-Wage	235,756	205,672
	GoU Dev	193,512	97,954
	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
1 staff house at Karenga HCIV rehabilitated	1 staff house at Karenga HCIV rehabilitated	Implemented as planned
2 land titles for health facilities processed and obtained	3 land titles for health facilities processed and obtained	Implemented as planned
1 placenta pit constructed at Kacholo HCIII	1 placenta pit constructed at Kacholo HCIII; Installation of solar power at Kacholo HCIII completed.	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	12,000	12,000
224001 Medical Supplies and Services	7,000	7,000
225204 Monitoring and Supervision of capital work	2,433	2,432
312139 Other Structures - Acquisition	6,000	5,398
313111 Residential Buildings - Improvement	19,957	19,957
Total for Budget Output	50,389	49,787
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	47,389	46,787
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly District HIV/AIDs review meeting condu	4 quarterly District HIV/AIDs review meetings conducted	Implemented as planned
1 District HIV/AIDS committee meeting conducted	4 District HIV/AIDS committee meetings conducted	Implemented as planned
1 quarterly HIV/AIDS indicator support supervision to the health facilities conducted	4 quarterly HIV/AIDS indicator support supervision to the health facilities conducted	Implemented as planned

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,256	1,256

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	1,256	1,256
	Wage	0	0
	Non-Wage	1,256	1,256
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,090	8,090
221011 Printing, Stationery, Photocopying and Binding	400	400
227004 Fuel, Lubricants and Oils	2,340	1,755
	Total for Budget Output	10,830
	10,830	10,245
	Wage	0
	Non-Wage	10,830
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

665 chidren fully immunised by one year	2,042 children fully immunised by one year	Implemented static vaccination on a daily basis and integrated outreaches led to the achievement of the 2,042. Still affecting EPI is limited resources (both financial and human) to effectively implement and expand outreach services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	929
221012 Small Office Equipment	1,011	1,011
223001 Property Management Expenses	212	203

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	720	720
227004 Fuel, Lubricants and Oils	1,986	1,986
228002 Maintenance-Transport Equipment	5,966	5,966
Total for Budget Output	10,825	10,816
Wage	0	0
Non-Wage	10,825	10,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	104,027	64,238
Total for Budget Output	104,027	64,238
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,027	64,238

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	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	
	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: 320059 Emergency Care Services

PIAP Output: 1203010503X Emergency medical service and referral system;		
547 Referrals to ANC unit from community services	The strong village structures including the VHTs and LC1s have supported in ensuring immediate referrals of mothers to health facilities across the district	

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,739	1,739
	Total for Budget Output	1,739
	Wage	0
	Non-Wage	1,739
	GoU Dev	0
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly review meeting on malaria indicators conducted	4 quarterly review meetings on malaria indicators conducted	Due to its mandatory requirement, the district conducted all the quarterly review meetings for the year as per the plan, with malaria indicators being adequately reviewed, gaps identified and improvements sought.
1 quarterly malaria deaths clinical audits conducted	4 quarterly malaria deaths clinical audits conducted	Implemented as per the plan utilising the resources
1 support supervision visit on quality improvement for malaria-specific interventions conducted	4 support supervision visits on quality improvement for malaria-specific interventions conducted	Integrated supportive supervision was conducted quarterly, and this enabled the department to achieve its target.
1 mass action against malaria (MAAM) meeting conducted		

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: 1203011003X Health promotion and Diseases Prevention services

1 quarterly sensitization campaign on malaria prevention conducted	4 quarterly sensitization campaigns on malaria prevention conducted	Conducted as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	5,236
Total for Budget Output	37,000	5,236
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	37,000	5,236

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

1 quarterly District Quality Improvement Committee (DICO) meeting conducted	4 quarterly District Quality Improvement Committee (DICO) meetings conducted	Conducted as planned
1 5S quarterly assessment conducted in all health facilities	4 5S quarterly assessments conducted in all health facilities	Conducted in all the QI sites within the district
1 quarterly update of the National QI database conducted	4 quarterly updates of the National QI database conducted	QI database updated on a quarterly basis for all the Quality Improvement (QI) projects, and as planned
1 quarterly RMNCAH review meeting conducted	4 quarterly RMNCAH review meetings conducted	Conducted as planned, RMNCAH indicators reviewed and poorly performing ones tracked using action plans developed.
1 MPDSR committee meeting conducted	4 MPDSR committee meetings conducted	Th department implemented all the 4 meetings with support from Doctors With Africa, CUAMM.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,953	1,837
227004 Fuel, Lubricants and Oils	2,000	507
Total for Budget Output	3,953	2,343
Wage	0	0
Non-Wage	3,953	2,343

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

21.1% of the existing staffing positions filled

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

Atmost 5% drop out rate of DPT1-DPT3 attained

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	2,485,464
263308 Sector Conditional Grant (Non-Wage)	246,368	246,368
Total for Budget Output	3,184,598	2,731,833
Wage	2,938,230	2,485,464
Non-Wage	246,368	246,368
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579	0
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,579	1,000
Wage	0	0
Non-Wage	2,579	1,000
GoU Dev	0	0
Ext Finance	0	0

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	1,010	1,009
Total for Budget Output	1,010	1,009
Wage	0	0
Non-Wage	1,010	1,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

4 support supervision to lower health facilities for medical supplies conducted	Conducted as planned
Maternity equipment procured and delivered at Kalimon HCIII	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,500	317,598
225204 Monitoring and Supervision of capital work	6,500	6,500
Total for Budget Output	130,000	324,098
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	324,098
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,833	1,832
227004 Fuel, Lubricants and Oils	1,167	0
Total for Budget Output	3,000	1,832
Wage	0	0
Non-Wage	3,000	1,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,428	1,423
227001 Travel inland	350,000	19,235
227004 Fuel, Lubricants and Oils	1,404	1,053
Total for Budget Output	352,832	21,712

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,8322,476
	GoU Dev	00
	Ext Finance	350,00019,235

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

3 monthly (HMIS 105) reports compiled and submitted to the DHIS2	12 monthly (HMIS 105) reports compiled and submitted to the DHIS2	Implemented as planned
1 quarterly (HMIS 106a) report compiled and submitted to the DHIS2	4 quarterly (HMIS 106a) reports compiled and submitted to the DHIS2	Conducted as planned
1 quarterly (HMIS 097b) report compiled and submitted to the DHIS2	4 quarterly (HMIS 097b) reports compiled and submitted to the DHIS2	Implemented as planned
1 annual (HMIS 107) report compiled and submitted to the DHIS2 by end of the FY2024/25	1 annual (HMIS 107) report compiled and submitted to the DHIS2 by end of the FY2024/25	Implemented as planned. Aggregated from the 10-health facility specific reports
4 quarterly Data Quality Assessments (DQAs) conducted	4 quarterly Data Quality Assessments (DQAs) conducted	Conducted as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	2,040
222001 Information and Communication Technology Services.	600	600
227004 Fuel, Lubricants and Oils	1,307	528
Total for Budget Output	3,947	3,168
	Wage	00
	Non-Wage	3,9473,168
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring visit to the health facilities conducted	4 quarterly monitoring visits to the health facilities conducted	Implemented as planned
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,068	2,745
Total for Budget Output	7,068	2,745
Wage	0	0
Non-Wage	7,068	2,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,909,053	3,233,057
Wage	2,938,230	2,485,464
Non-Wage	302,407	287,998
GoU Dev	177,389	370,885
Ext Finance	491,027	88,710

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,565,561	2,564,906
Total for Budget Output	2,565,561	2,564,906
Wage	2,565,561	2,564,906
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)	502,225	485,130
Total for Budget Output	502,225	485,130
Wage	0	0
Non-Wage	502,225	485,130
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: 320003 Assets and Facilities Management

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

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

construction and completion of the secondary school at
Lokori sub county
equiping of the Science labaratory

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	324,400	313,400
224008 Educational Materials and Services	109,852	105,652
225204 Monitoring and Supervision of capital work	32,842	29,625
312121 Non-Residential Buildings - Acquisition	475,000	446,679
Total for Budget Output	942,094	895,356
Wage	0	0
Non-Wage	0	0
GoU Dev	942,094	895,356
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation grant sent to school

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,985	1,837
263308 Sector Conditional Grant (Non-Wage)	162,400	162,400
Total for Budget Output	169,385	164,237
Wage	0	0
Non-Wage	169,385	164,237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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
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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	1,660,000	663,659
224008 Educational Materials and Services	0	141,922
Total for Budget Output	1,660,000	805,581
Wage	1,660,000	663,659
Non-Wage	0	0
GoU Dev	0	141,922
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: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,342	1,219
Total for Budget Output	1,342	1,219
Wage	0	0
Non-Wage	1,342	1,219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,092	15,091
227004 Fuel, Lubricants and Oils	6,393	6,393

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,430	0
Total for Budget Output	25,915	21,484
Wage	0	0
Non-Wage	25,915	21,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Teachers caoacities built and improved performance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	70,589
Total for Budget Output	265,000	70,589
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	255,000	60,590

Budget Output: 320003 Assets and Facilities Management

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,575	2,949
225204 Monitoring and Supervision of capital work	18,981	18,981
228002 Maintenance-Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	255,879	210,006

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	52,892	47,699
Total for Budget Output	346,327	294,634
Wage	0	0
Non-Wage	274,860	228,986
GoU Dev	71,467	65,648
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,250	5,250
Total for Budget Output	5,250	5,250
Wage	0	0
Non-Wage	5,250	5,250
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	62,785	54,210
Total for Budget Output	62,785	54,210
Wage	62,785	54,210
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Schools supported to participate in music competit

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	49,952
Total for Budget Output	50,000	49,952
Wage	0	0
Non-Wage	50,000	49,952
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

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

monitoring the speciall needs education

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,598,884	5,415,549
Wage	4,288,346	3,282,776
Non-Wage	1,041,977	969,258
GoU Dev	1,013,561	1,102,925

VOTE: 854 Karenga District

Quarter 4

Ext Finance	255,000	60,590
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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
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: 09030601X Transport infrastructure rehabilitated and maintained.		

Monthly Salaries for April-June paid for 9 staffs

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,164	16,073
221002 Workshops, Meetings and Seminars	8,655	8,655
221011 Printing, Stationery, Photocopying and Binding	3,181	696
221020 Litigation and related expenses	4,000	4,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,500	5,500
228001 Maintenance-Buildings and Structures	950,000	934,275
228002 Maintenance-Transport Equipment	7,500	6,621
Total for Budget Output	1,000,000	980,820
Wage	0	0
Non-Wage	1,000,000	980,820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

22 Km road covered by the end of Q4

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)	10,500	5,735
221002 Workshops, Meetings and Seminars	6,345	6,345

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	9,303	3,383
228001 Maintenance-Buildings and Structures	22,000	15,985
228002 Maintenance-Transport Equipment	6,855	6,855
263402 Transfer to Other Government Units	68,352	62,381
Total for Budget Output	123,356	100,685
Wage	0	0
Non-Wage	123,356	100,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

47.4 Km to be covered by the end of Q4

80 Km to be covered on a manually routine mechanism by the end of Q4

Projects Across all departments in the District Inspected and reports produced by the end of Q4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,197	172,771
Total for Budget Output	190,197	172,771
Wage	190,197	172,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,553	1,254,276
Wage	190,197	172,771
Non-Wage	1,123,356	1,081,505
GoU Dev	0	0
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
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: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Degraded water catchment restored		

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

Water resource data collected

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,500	94,614
212102 Medical expenses (Employees)	3,310	0
221002 Workshops, Meetings and Seminars	413,025	66,954
221011 Printing, Stationery, Photocopying and Binding	800	800
221020 Litigation and related expenses	5,000	5,000
225202 Environment Impact Assessment for Capital Works	5,030	5,014
225204 Monitoring and Supervision of capital work	10,903	10,898
227001 Travel inland	20,395	20,385
227004 Fuel, Lubricants and Oils	10,120	5,125
228002 Maintenance-Transport Equipment	2,038	1,988
312139 Other Structures - Acquisition	227,978	227,978
Total for Budget Output	807,098	438,757
Wage	108,500	94,614
Non-Wage	67,417	59,050
GoU Dev	262,208	262,183
Ext Finance	368,973	22,910

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,098	438,757
Wage	108,500	94,614
Non-Wage	68,417	59,050
GoU Dev	262,208	262,183
Ext Finance	368,973	22,910

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
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Screening of three (3) projects conducted.	No variation

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

US\$ Thousand

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening		
	Departmental DDPIV developed.	No variation

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

US\$ Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		

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
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Establishment of a greenhouse at Karenga T/c (District Headquarters), Training farmers on forestry management and best agronomic practices in Kapedo sub county, Training on Climate change mitigation and environment management in Karenga town council.	Establishment of a greenhouse at Karenga T/c (District Headquarters), Training farmers on forestry management and best agronomic practices in Kapedo sub county, Training on Climate change mitigation and environment management in Karenga town council.

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

1 Quarter report submitted to MWE, Community sensitization on wetland management and restoration in of Amoniareng wetland in Lokori sub county, Training on Climate change mitigation and environment management in Karenga town council, Training on community-based riverbank restoration in Karenga sub county, Training on mountainous and other natural resources restoration and conservation with Nyangia-Napore (NYANAPO) community conservation executives, Data collection, monitoring and environmental reporting, Inspection and compliance monitoring of forestry estates for illegal activities in the district, Support tree planting campaigns in 2 schools (Jubilee 2000 SS Karenga and Lobalangit primary school), Training farmers on forestry management and best agronomic practices in Kapedo sub county, HIV/ AIDS Mainstreaming, Disaster risk reduction, Sensitization and training of Land management structures of Karenga Tc on land laws and regulations, 4 Physical planning committee meetings conducted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,739	0
221009 Welfare and Entertainment	917	917
227001 Travel inland	28,085	25,859
228002 Maintenance-Transport Equipment	1,309	1,309
Total for Budget Output	40,051	28,085
Wage	0	0
Non-Wage	40,051	28,085
GoU Dev	0	0
Ext Finance	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
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
227001 Travel inland	20,491	20,490
227004 Fuel, Lubricants and Oils	1,500	1,500
312231 Office Equipment - Acquisition	67,000	67,000
Total for Budget Output	90,291	88,990
Wage	0	0
Non-Wage	0	0
GoU Dev	90,291	88,990
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

General staff salaries for departmental staffs paid

Unspent wage is for staffs
not yet recruited.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,966	213,426
Total for Budget Output	230,966	213,426
Wage	230,966	213,426
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,307	334,501
Wage	230,966	213,426
Non-Wage	40,051	28,085

VOTE: 854 Karenga District

Quarter 4

GoU Dev	94,291	92,990
Ext Finance	0	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
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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
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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,386	0
Total for Budget Output	4,386	0
Wage	0	0
Non-Wage	4,386	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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
221002 Workshops, Meetings and Seminars	1,000	621
Total for Budget Output	1,000	621
Wage	0	0
Non-Wage	1,000	621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV interventions implemented	stationary, and fuel for GROW program procured, sanitisation meetings for GROW done in all the LLGs, GROW accountabilities submitted to MGLSDAs,30 UWEP group members trained on financial management, 19 community groups mobilised for UWEP/YLP.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	695	671
227001 Travel inland	7,000	6,764
227004 Fuel, Lubricants and Oils	8,776	8,775
Total for Budget Output	16,471	16,211
Wage	0	0
Non-Wage	16,471	16,211
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	145,420	144,899
Total for Budget Output	145,420	144,899
Wage	145,420	144,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conducted child protection activities, gender mainstreaming conducted, conducted referrals for children

-180 out of school youth skilled i
-415 (146 M and 269 F) in the entire District VACs handled
-one coordination meeting conducted at the District HQ

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,000	68,015
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	30,000	0
227001 Travel inland	80,000	2,991
227004 Fuel, Lubricants and Oils	91,027	0
Total for Budget Output	291,027	71,007
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	291,027	71,007

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	700	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	
	Total for Budget Output	1,200	0
	Wage	0	0
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
	Total for Budget Output	1,500
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	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

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

access to entrepreneurial services that enable female
entrepreneurs to grow their enterprises in targeted locations
increased

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
	Total for Budget Output	16,000

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
	Wage	00
	Non-Wage	16,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA	Stationary for office running under the GROW program procured, Sensitisation of Grow beneficiaries done in all the LLGs, Accountabilitis for GROW submitted to MGLSD, Women mobilized for the GROW sub regional meeting, GROW motorcycle maintained,	NA
NA	Stationary for office running under the GROW program procured, Sensitisation of Grow beneficiaries done in all the LLGs, Accountabilitis for GROW submitted to MGLSD, Women mobilized for the GROW sub regional meeting, GROW motorcycle maintained,	NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	13,751
Total for Budget Output	0	13,751
Wage	0	0
Non-Wage	0	13,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	8,474
Total for Budget Output	10,000	8,474
Wage	10,000	8,474
Non-Wage	0	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	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

12 work places inspected	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,282	6,265
Total for Budget Output	10,282	6,265
Wage	0	0
Non-Wage	10,282	6,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,986	261,227
Wage	155,420	153,373
Non-Wage	53,539	36,847
GoU Dev	0	0
Ext Finance	291,027	71,007

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
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	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA	na	Not funds realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
13 HoDs and Sectors capacity built on planning, budgeting, and performance reporting	13 HoDs refreshed and supported during planning, budgeting, and performance reporting.	NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1 quarterly statistical report with cross cutting issues compiled	1 annual statistical report with cross-cutting issues produced.	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
Statistics collected and analysed and used for decision making	Q1 and Q2 administrative data compiled.	No funds released to conduct Q3 and Q4 data collection.
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data on administrative data collected and utilized for decision making.	1 statistical report is produced.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	62,630
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,517	16,041
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	7,500	6,000
221011 Printing, Stationery, Photocopying and Binding	3,250	3,250
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,225	1,225
223005 Electricity	500	0
227001 Travel inland	14,429	14,271
227004 Fuel, Lubricants and Oils	7,000	5,000
228002 Maintenance-Transport Equipment	6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	134,421	113,418
Wage	72,000	62,630
Non-Wage	53,492	41,867
GoU Dev	8,929	8,920
Ext Finance	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
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,250	1,990
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	500	498
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	3,922	2,922
227004 Fuel, Lubricants and Oils	2,500	1,000
Total for Budget Output	10,172	7,159
Wage	0	0
Non-Wage	5,631	2,621
GoU Dev	4,541	4,539
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring reports compiled and submitted to line MDAs	1 annual Monitoring report compiled and submitted to OPM and line MDAs.	NA
1 monitoring report compiled and submitted to the office of the District Planner	2 monitoring activities conducted and reports compiled.	limited funding

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,250	3,000
227001 Travel inland	11,112	7,465
227004 Fuel, Lubricants and Oils	4,250	3,000
Total for Budget Output	19,612	13,465
Wage	0	0
Non-Wage	6,142	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
	GoU Dev	13,47013,465
	Ext Finance	00
	Total for Department	168,234134,042
	Wage	72,00062,630
	Non-Wage	69,29444,487
	GoU Dev	26,94026,924
	Ext Finance	00

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

Capacity of Implementation strengthened

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,086	22,944
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	896	833
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	550	550
227001 Travel inland	11,500	5,000
227004 Fuel, Lubricants and Oils	5,547	2,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	53,579	38,327
Wage	24,086	22,944
Non-Wage	29,493	15,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,579	38,327
Wage	24,086	22,944
Non-Wage	29,493	15,383
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
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: 01030405X Value chain actors and staff trained		
	4 farmers lined to commercial bank for ACF loans	No variation since the planned quarterly activity for the financial year was achieved
1 training conducted		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	561	561
Total for Budget Output	1,761	1,761
Wage	0	0
Non-Wage	1,761	1,761
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 drive/campaign conducted	a laptop and a printer procured	No variation since a laptop and a printer that was planned in the financial year was procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,795	6,795
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301X Jobs created

4 staff paid salaries

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	81,573
Total for Budget Output	86,500	81,573
Wage	86,500	81,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 monitoring and inspection conducted

1 market information on prices collected and monitored

The activity was implemented as planned during the quarter

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	274	274
227001 Travel inland	2,074	2,074

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	
	Total for Budget Output	2,349	2,349
	Wage	0	0
	Non-Wage	2,349	2,349
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,136	0
Total for Budget Output	1,136	0
Wage	0	0
Non-Wage	1,136	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 training conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	0
221002 Workshops, Meetings and Seminars	3,507	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: 190036 Trade Development

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
1 meeting conducted		

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)	3,876	3,876
221002 Workshops, Meetings and Seminars	2,493	2,000
227001 Travel inland	1,000	1,000
Total for Budget Output	7,369	6,876
Wage	0	0
Non-Wage	7,369	6,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed		
1 meeting conducted	1 sensitization meeting on market prices conducted	The activity was implemented this quarter

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	574	574
227001 Travel inland	600	600
Total for Budget Output	1,174	1,174
Wage	0	0
Non-Wage	1,174	1,174
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,428	0
Total for Budget Output	3,428	0
Wage	0	0
Non-Wage	3,428	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,012	104,529
Wage	86,500	81,573
Non-Wage	32,035	16,478
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	40%	100%
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	80%
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	10%	

VOTE: 854 Karenga District

Quarter 4

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	95%	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	80%	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2024-2025	0

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	2024-2025	NA
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	PATIENTS PRESENTING	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15%	

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4 (100%)class rooms blocks	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Water resources assessment studies carried out	Number		

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	70%	

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	80%

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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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	01

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%	20%

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	12	0

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	TBD

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4 campaigns to be conducted	

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	4 staff to be paid salaries	Salaries for 4 departmental

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	200 Jobs to be created	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	10 markets to be inspected	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	800 SMEs to be trained	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4 reports to be prepared	

VOTE: 854 Karenga District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Transfers DDEG	Loyoro	Transitional Conditional Grant - Development		7,684	0
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Karenga Sub county	Locally Raised Revenues		43,862	0
Transfer of NW	Karenga	Locally Raised Revenues		151,372	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		14,000	0
Non Residential Buildings - Office Building	karenga sub county	Transitional Conditional Grant - Development		6,000	0
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	Kidepo HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0

VOTE: 854 Karenga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga 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)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	23,298	23,298
Kakore Community Primary School	Kakore	Programme Conditional Grant - Non Wage Recurrent	0	6,279	6,279
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					
Maintenance for CARS	Nakitoit	Other Transfers from Central Government Uganda Road Fund (URF)		5,585	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	karenga	External Financing United Nations Children Fund (UNICEF)		17,455	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)		District Discretionary Equalisation Development Grant	0	22,640	0

VOTE: 854 Karenga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NM	Kapedo Centre	Locally Raised Revenues		53,412	0
Transfer of Local Revenue	Kapedo Centre	Locally Raised Revenues		24,469	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kapedo s/c	Transitional Conditional Grant - Development		10,400	0
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)					
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,415	4,104
KADEPO MISSION SUB DISPENSARY	Kapedo Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		13,578	0
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,617	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.	Kapedo	Programme Conditional Grant - Non Wage Recurrent	0	32,538	32,538
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent	0	21,345	21,345
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent	0	25,185	25,185

VOTE: 854 Karenga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo 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: 263402 Transfer to Other Government Units					
Maintenance for CARs	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)		5,065	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: 225204 Monitoring and Supervision of capital work					
monitoring or works	karenga	Programme Conditional Grant - Non Wage Recurrent		17,132	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	kapedo	Programme Conditional Grant - Development		21,506	0
LCIII: 237055 Kawalakol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Kawalako	Locally Raised Revenues		142,342	0
Transfer of LRR	Kawalakol	Locally Raised Revenues		66,038	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Solar Mini-Grid Systems	Kacholo HCIII	Programme Conditional Grant - Development		7,000	0

VOTE: 854 Karenga District

Quarter 4

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: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kacholo HCIII	Programme Conditional Grant - Development		6,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,415	4,104
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		7,956	0
KOCHOLO HC II	Kocholo HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kawalakol	Locally Raised Revenues	0	2,000	500
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)					
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent	0	19,308	19,308
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent	0	27,483	27,483
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent	0	22,799	22,799

VOTE: 854 Karenga District

Quarter 4

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: 263402 Transfer to Other Government Units					
Maintenance for CARs	Kokoro	Other Transfers from Central Government Uganda Road Fund (URF)		9,113	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	karenga	Programme Conditional Grant - Development		5,030	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	lomanok	Programme Conditional Grant - Development		106,138	0
LCIII: 237059 Lobalangit Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Lobalangit	Locally Raised Revenues		55,799	0
Transfer of Local Revenue	Lobalangit	Locally Raised Revenues		48,223	0
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)					
PIRE HC II	Pire HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	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 HCIII	Programme Conditional Grant - Non Wage Recurrent		16,415	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		8,908	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	21,590	21,590
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent	0	17,104	17,104
LOBALANGIT P.S.	Lobalangit	Programme Conditional Grant - Non Wage Recurrent	0	40,894	40,894
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent	0	30,533	30,533
Service Area: 40 Education&Sports Management and Inspection					
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	Pire	Programme Conditional Grant - Development		52,892	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)		4,429	0
LCIII: 237062 Lokori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG	Opotpot	Locally Raised Revenues		56,578	0
Transfer of NW	Lokori	Locally Raised Revenues		52,815	0
Transfer of Local Revenue for development	Lokori Sub county	Locally Raised Revenues		632,501	0
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 HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,207	2,052
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	Programme Conditional Grant - Non Wage Recurrent	0	17,823	17,823

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237062 Lokori 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)					
KIDEPO P.S.	Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	21,145	21,145
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Lokori Central	Programme Conditional Grant - Development	0	32,842	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokori Central	Programme Conditional Grant - Development	0	475,000	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: 263402 Transfer to Other Government Units					
Maintenance for CARs	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Maintenance for CARs	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		3,537	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Lokial	Locally Raised Revenues		67,139	0
Transfer of LR	Lokial	Locally Raised Revenues		66,368	0
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 III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,763	1,941
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		16,415	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kalimon HCIII	Programme Conditional Grant - Development	0	123,500	30,875
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the installation and utilisation of the medical equipment	Kalimon HCIII	Programme Conditional Grant - Development	10%	6,500	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)					
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	20,893	20,893

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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)					
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent	0	28,721	28,721
LOWAKUJ P.S.	Lowakuj	Programme Conditional Grant - Non Wage Recurrent	0	20,917	20,917
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent	0	19,987	19,987
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Non Wage Recurrent	0	12,846	9,986
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					
Maintenance for CARs	Kocholo	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0
LCIII: 272416 Karenga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District HQ	Transitional Conditional Grant - Development		15,000	0

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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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage	Karenga TC	Locally Raised Revenues		144,145	0
Transfer of Local Revenue	Karenga	Locally Raised Revenues		100,019	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for District Land Board Members	Wapakiru	District Unconditional Grant Non-Wage	0	7,000	7,000
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC members	Karenga Town Council	District Discretionary Equalisation Development Grant		15,252	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga Town Council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	wapakiru	District Unconditional Grant Non-Wage	0	18,000	18,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Karenga Town Council	District Discretionary Equalisation Development Grant		2,000	0

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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: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Wapakiru	Locally Raised Revenues	0	1,690	1,690
Budget Output: 000008 Records Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Wapakiru	District Unconditional Grant Non-Wage	0	829	483
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for District Councilors during Standing committee meetings	Wapakiru	District Unconditional Grant Non-Wage	0	43,000	43,000
Allowances	Wapakiru	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	wapakiru	District Unconditional Grant Non-Wage	0	1,096	1,096
Office Supplies - Assorted Stationery	Wapakiru	District Unconditional Grant Non-Wage	0	3,879	3,879
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	WApakiru	District Unconditional Grant Non-Wage	0	600	600
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Wapakiru	Locally Raised Revenues	0	3,000	3,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	WWapakiru	Locally Raised Revenues	0	3,000	3,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Wapakiru	Locally Raised Revenues	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Wapakiru	District Unconditional Grant Non-Wage	0	1,000	250

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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: 221020 Litigation and related expenses					
Payment of outstanding obligations	Wapakiru	District Unconditional Grant Non-Wage	0	3,000	1,961
Item: 223006 Water					
Water - Sewerage Services	Wapakiru	District Unconditional Grant Non-Wage	0	1,000	700
Item: 227001 Travel inland					
Travel Inland - Department Trips	Wapakiru	Locally Raised Revenues	0	8,000	4,130
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Wapakiru	Locally Raised Revenues	0	8,747	5,811
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Local Government Public Accounts Committee Members		District Discretionary Equalisation Development Grant		20,000	0
Boards and committee allowances		District Discretionary Equalisation Development Grant	0	12,679	12,679
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga Town Council	District Discretionary Equalisation Development Grant		1,500	0

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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: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga Town Council	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Karenga District	Programme Conditional Grant - Development		145,134	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Karenga District	Programme Conditional Grant - Development		6,311	0
Travel Inland - Field Stationery	Karenga District	Programme Conditional Grant - Development		1,689	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Karenga HCIV	Programme Conditional Grant - Development		19,957	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		82,075	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		20,982	0

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	20,582	20,582
KARENGA GIRLS P.S.	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	30,775	30,775
KARENGA BOYS P.S.	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	33,026	33,026
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of the seed school	KLokori	Programme Conditional Grant - Development	Substructure	0	6,495
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	162,400	108,267
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga HQ	External Financing United Nations Children Fund (UNICEF)		510,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQ	Programme Conditional Grant - Development		3,575	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanance	COU	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga	Programme Conditional Grant - Development		15,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,800
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Committees	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent	0	16,164	16,164
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Jubilee Ceremonial Grounds	Programme Conditional Grant - Non Wage Recurrent	0	8,655	8,655
Item: 221020 Litigation and related expenses					
Payment of Outstanding bills of the department	Payment for Fuel	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,500	5,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	950,000	950,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,500	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conducting DRC, DEC monitoring and Standing Committee Monitoring	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,500	3,693
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,345	1,638
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Dist HQTRS	Locally Raised Revenues	0	9,303	2,187
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,000	6,365
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,855	400
Item: 263402 Transfer to Other Government Units					
Conducting Maintenance for Urban Unpaved roads	Karenga TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	karenga	External Financing United Nations Children Fund (UNICEF)		1,106,919	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All sub counties	Programme Conditional Grant - Non Wage Recurrent		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	karenga	Programme Conditional Grant - Development		100,333	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga	District Discretionary Equalisation Development Grant		2,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Karenga	District Discretionary Equalisation Development Grant		1,300	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Karenga	District Discretionary Equalisation Development Grant		20,491	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		1,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Karenga	District Discretionary Equalisation Development Grant		67,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters and Sub counties	External Financing United Nations Children Fund (UNICEF)	0	70,000	2
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		91,027	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Karenga	Programme Conditional Grant - Non Wage Recurrent		12,955	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Transfer of DDEG	Kakwanga	Transitional Conditional Grant - Development		9,081	0
Item: 263402 Transfer to Other Government Units					
Transfer of Non Wage	Kakwanga	Locally Raised Revenues		51,024	0
Transfer of Local Revenue	Kakwanga	Locally Raised Revenues		19,845	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kakwanga	Transitional Conditional Grant - Development		73,900	0
LCIII: 273438 Kapedo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other units	Kapedo	Locally Raised Revenues		141,493	0
Transfers to other units	Kapedo	Locally Raised Revenues		33,075	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Others	Karenga District	Programme Conditional Grant - Development		40,378	0

VOTE: 854 Karenga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	KDA	Programme Conditional Grant - Development	0	324,400	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	KDA	Programme Conditional Grant - Development	0	109,852	0
LCIII: 273439 Kidepo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage	Kidepo TC	Locally Raised Revenues		95,087	0
Transfer of Local Government	Kidepo	Locally Raised Revenues		51,180	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kidepo t/c	Transitional Conditional Grant - Development		180,700	0