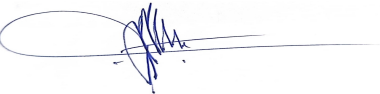


VOTE: 854 Karenga District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 854 Karenga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



UMA CHARLES
(Accounting Officer)

Signed on Date: 08-11-2023

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

VOTE: 854 Karenga District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Discretionary Government Transfers	3,155,460	3,155,460	731,959	23%
Conditional Government Transfers	9,872,465	9,872,465	2,299,430	23%
Other Government Transfers	164,082	164,082	20,000	12%
External Financing	1,739,377	1,739,377	0	0%
Total Revenues shares	15,350,455	15,350,455	3,083,858	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	856,208	856,208	155,479	18%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,402,035	1,402,035	19,488	1%
Private Sector Development	110,784	110,784	21,504	19%
Integrated Transport Infrastructure And Services	1,357,225	1,357,225	53,139	4%
Human Capital Development	8,782,521	8,782,521	1,687,675	19%
Public Sector Transformation	332,094	332,094	0	0%
Community Mobilization And Mindset Change	27,710	27,710	0	0%
Governance And Security	1,831,263	1,831,263	273,326	15%
Development Plan Implementation	646,615	646,615	83,095	13%
Grand Total	15,350,455	15,350,455	2,293,705	15%
Wage	8,527,221	8,527,221	1,884,201	22%
Non-Wage Recurrent	2,484,658	2,484,658	409,504	16%
Domestic Devt	2,599,200	2,599,200	0	0%
External Financing	1,739,377	1,739,377	0	0%

VOTE: 854 Karenga District

Quarter 4

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

VOTE: 854 Karenga District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Agency Fees	21,039	21,039	0	0%
Land Fees	7,525	7,525	0	0%
Local Hotel Tax	57,005	57,005	0	0%
Local Services Tax-Payable By Individuals	50,334	50,334	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	61,228	61,228	9,070	15%
Other Licence fees	8,103	8,103	0	0%
Other Royalties	149,334	149,334	23,400	16%
Registration fees for Documents and Businesses	40,517	40,517	0	0%
Discretionary Government Transfers	3,155,460	3,155,460	731,959	23%
District Discretionary Equalisation Development Grant	209,184	209,184	0	0%
District Unconditional Grant Non-Wage	420,591	420,591	105,148	25%
District Unconditional Grant Wage	2,145,182	2,145,182	536,296	25%
Urban Discretionary Equalisation Development Grant	18,441	18,441	0	0%
Urban Unconditional Grant Wage	298,763	298,763	74,691	25%
Urban Unconditional Non-Wage	63,297	63,297	15,824	25%
Conditional Government Transfers	9,872,465	9,872,465	2,299,430	23%
Programme Conditional Grant - Non Wage Recurrent	1,417,615	1,417,615	528,611	37%
Programme Conditional Grant - Development	2,056,760	2,056,760	250,000	12%
Programme Conditional Grant - Wage Recurrent	6,083,275	6,083,275	1,520,819	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	164,082	164,082	20,000	12%
Micro Projects under Karamoja Development Programme	40,517	40,517	0	0%
Support to PLE (UNEB)	5,513	5,513	0	0%
Uganda Road Fund (URF)	114,052	114,052	20,000	18%

VOTE: 854 Karenga District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	0	0%
External Financing	1,739,377	1,739,377	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	205,905	205,905	0	0%
Global Fund for HIV, TB & Malaria	22,050	22,050	0	0%
United Nations Children Fund (UNICEF)	1,511,423	1,511,423	0	0%
Total Revenues Shares	15,350,455	15,350,455	3,083,858	20%

VOTE: 854 Karenga District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 854 Karenga District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,506,063	0	213,879	14%	0
Sub-Total	1,506,063	0	213,879	14%	0
Department: Finance					
10 Financial Management and Accountability (LG)	271,839	0	38,576	14%	0
Sub-Total	271,839	0	38,576	14%	0
Department: Statutory bodies					
10 Legislation and Oversight	415,494	0	64,674	16%	0
Sub-Total	415,494	0	64,674	16%	0
Department: Production and Marketing					
10 Agricultural Extension	856,708	0	155,479	18%	0
Sub-Total	856,708	0	155,479	18%	0
Department: Health					
10 Primary HealthCare	3,616,956	0	660,461	18%	0
30 Health Management and Supervision	458,568	0	50	0%	0
Sub-Total	4,075,524	0	660,511	16%	0
Department: Education					
10 Pre-Primary and Primary Education	2,891,968	0	700,151	24%	0
20 Secondary Education	1,175,187	0	241,598	21%	0
40 Education&Sports Management and Inspection	253,374	0	45,630	18%	0
50 Special Needs Education	4,318	0	0	0%	0
Sub-Total	4,324,846	0	987,379	23%	0
Department: Roads and Engineering					
10 Community Access Roads	1,357,225	0	53,139	4%	0
20 Engineering Services	300,000	0	0	0%	0
Sub-Total	1,657,225	0	53,139	3%	0

VOTE: 854 Karenga District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,011,911	0	19,488	2%	0
Sub-Total	1,011,911	0	19,488	2%	0
Department: Natural Resources					
10 Natural Resources Management	390,124	0	0	0%	0
Sub-Total	390,124	0	0	0%	0
Department: Community Based Services					
10 Community Mobilisation	1,846	0	0	0%	0
20 Empowerment and Mindset Change	408,015	0	39,785	10%	0
Sub-Total	409,860	0	39,785	10%	0
Department: Planning					
10 Planning and Statistics	250,860	0	35,546	14%	0
Sub-Total	250,860	0	35,546	14%	0
Department: Internal Audit					
10 Compliance	63,715	0	3,744	6%	0
Sub-Total	63,715	0	3,744	6%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	114,784	0	21,504	19%	0
20 Value Chain Services	1,500	0	0	0%	0
Sub-Total	116,284	0	21,504	18%	0
Grand Total	15,350,455	0	2,293,705	15%	0

VOTE: 854 Karenga District

Quarter 4

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	2,326,532	1,396,909	459,966	20%	0
District Unconditional Grant Non-Wage	1,078,453	70,410	50,895	5%	0
District Unconditional Grant Wage	0	797,560	191,552	0%	0
Locally Raised Revenues	69,277	69,277	10,000	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	236,650	236,650	36,257	15%	0
Programme Conditional Grant - Non Wage Recurrent	144,594	144,594	137,380	95%	0
Urban Unconditional Grant Wage	797,560	78,419	33,883	4%	0
Development Revenues	109,154	109,154	0	0%	0
District Discretionary Equalisation Development Grant	5,330	5,330	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	103,825	103,825	0	0%	0
Total Revenues Shares	2,435,686	1,506,063	459,966	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,978	875,978	151,673	17%	0
Non Wage	520,931	520,931	62,206	12%	0
Development Expenditure					
Domestic Development	109,154	109,154	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,506,063	1,506,063	213,879	14%	0
C: Unspent Balances					
Recurrent Balances			246,087		
Wage			73,762		
Non Wage			172,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			246,087		

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,839	271,839	49,437	18%	0
District Unconditional Grant Non-Wage	97,113	40,000	8,801	9%	0
District Unconditional Grant Wage	117,592	117,592	37,236	32%	0
Locally Raised Revenues	57,135	57,135	3,400	6%	0
Urban Unconditional Grant Wage	0	57,113	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,839	271,839	49,437	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,704	174,704	37,236	21%	0
Non Wage	97,135	97,135	1,340	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,839	271,839	38,576	14%	0
C: Unspent Balances					
Recurrent Balances			10,861		
Wage			0		
Non Wage			10,861		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,861		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

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	415,494	415,494	73,126	18%	0
District Unconditional Grant Non-Wage	181,777	181,778	24,652	14%	0
District Unconditional Grant Wage	153,893	153,893	38,473	25%	0
Locally Raised Revenues	79,823	79,823	10,000	13%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,494	415,494	73,126	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,893	153,893	35,376	23%	0
Non Wage	261,601	261,601	29,298	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,494	415,494	64,674	16%	0
C: Unspent Balances					
Recurrent Balances			8,451		
Wage			3,097		
Non Wage			5,354		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,451		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	856,708	856,708	211,831	25%	0
Locally Raised Revenues	9,384	9,384	0	0%	0
Programme Conditional Grant - Wage Recurrent	847,324	847,324	211,831	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	856,708	856,708	211,831	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,324	847,324	155,479	18%	0
Non Wage	9,384	9,384	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	856,708	856,708	155,479	18%	0
C: Unspent Balances					
Recurrent Balances			56,352		
Wage			56,352		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,352		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

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	2,752,722	2,752,722	685,930	25%	0
Locally Raised Revenues	9,003	9,003	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,013	289,013	72,253	25%	0
Programme Conditional Grant - Wage Recurrent	2,454,706	2,454,706	613,676	25%	0
Development Revenues	1,322,802	1,322,802	0	0%	0
District Discretionary Equalisation Development Grant	70,506	70,506	0	0%	0
External Financing	836,377	836,377	0	0%	0
Programme Conditional Grant - Development	415,919	415,919	0	0%	0
Total Revenues Shares	4,075,524	4,075,524	685,930	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,454,706	2,454,706	599,459	24%	0
Non Wage	298,016	298,016	61,052	20%	0
Development Expenditure					
Domestic Development	486,425	486,425	0	0%	0
External Financing	836,377	836,377	0	0%	0
Total Expenditure	4,075,524	4,075,524	660,511	16%	0
C: Unspent Balances					
Recurrent Balances			25,418		
Wage			14,217		
Non Wage			11,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 854

Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,761,233	3,761,233	1,009,576	27%	0
District Unconditional Grant Wage	89,450	89,450	22,363	25%	0
Locally Raised Revenues	9,318	9,318	0	0%	0
Other Transfers from Central Government	5,513	5,513	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	875,706	875,706	291,902	33%	0
Programme Conditional Grant - Wage Recurrent	2,781,246	2,781,246	695,311	25%	0
Development Revenues	563,614	563,614	0	0%	0
External Financing	189,000	189,000	0	0%	0
Programme Conditional Grant - Development	374,614	374,614	0	0%	0
Total Revenues Shares	4,324,846	4,324,846	1,009,576	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,870,696	2,870,696	743,151	26%	0
Non Wage	890,537	890,537	244,228	27%	0
Development Expenditure					
Domestic Development	374,614	374,614	0	0%	0
External Financing	189,000	189,000	0	0%	0
Total Expenditure	4,324,846	4,324,846	987,379	23%	0
C: Unspent Balances					
Recurrent Balances			22,197		
Wage			-25,477		
Non Wage			47,674		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,197		

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	357,225	357,225	78,587	22%	0
District Unconditional Grant Wage	222,348	222,348	55,587	25%	0
Locally Raised Revenues	8,825	8,825	0	0%	0
Other Transfers from Central Government	114,052	114,052	20,000	18%	0
Urban Unconditional Grant Wage	12,000	12,000	3,000	25%	0
Development Revenues	1,300,000	1,300,000	250,000	19%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	1,657,225	1,657,225	328,587	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,348	234,348	43,139	18%	0
Non Wage	122,877	122,877	10,000	8%	0
Development Expenditure					
Domestic Development	1,300,000	1,300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,657,225	1,657,225	53,139	3%	0
C: Unspent Balances					
Recurrent Balances			25,448		
Wage			15,448		
Non Wage			10,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			275,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,870	197,894	33,511	23%	0
District Unconditional Grant Wage	52,620	52,620	13,155	25%	0
Locally Raised Revenues	8,825	8,825	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,025	110,049	13,756	25%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	0
Development Revenues	869,041	1,150,082	0	0%	0
External Financing	588,000	588,000	0	0%	0
Programme Conditional Grant - Development	266,226	532,453	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,011,911	1,347,977	33,511	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,020	79,020	19,488	25%	0
Non Wage	63,850	63,850	0	0%	0
Development Expenditure					
Domestic Development	281,041	281,041	0	0%	0
External Financing	588,000	588,000	0	0%	0
Total Expenditure	1,011,911	1,011,911	19,488	2%	0
C: Unspent Balances					
Recurrent Balances			14,023		
Wage			267		
Non Wage			13,756		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,023		

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,123	378,123	91,693	24%	0
District Unconditional Grant Non-Wage	6,917	6,917	1,729	25%	0
District Unconditional Grant Wage	288,800	288,800	72,200	25%	0
Locally Raised Revenues	11,351	11,351	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,055	23,055	5,764	25%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Development Revenues	12,001	12,001	0	0%	0
District Discretionary Equalisation Development Grant	12,001	12,001	0	0%	0
Total Revenues Shares	390,124	390,124	91,693	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	336,800	336,800	0	0%	0
Non Wage	41,323	41,323	0	0%	0
Development Expenditure					
Domestic Development	12,001	12,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,124	390,124	0	0%	0
C: Unspent Balances					
Recurrent Balances			91,693		
Wage			84,200		
Non Wage			7,493		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			91,693		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	281,860	281,860	57,023	20%	0
District Unconditional Grant Wage	181,854	181,854	45,464	25%	0
Locally Raised Revenues	9,251	9,251	0	0%	0
Other Transfers from Central Government	44,517	44,517	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	4,615	25%	0
Urban Unconditional Grant Wage	27,780	27,780	6,945	25%	0
Development Revenues	128,000	128,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
External Financing	126,000	126,000	0	0%	0
Total Revenues Shares	409,860	409,860	57,023	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,634	209,634	39,785	19%	0
Non Wage	72,227	72,227	0	0%	0
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	126,000	126,000	0	0%	0
Total Expenditure	409,860	409,860	39,785	10%	0
C: Unspent Balances					
Recurrent Balances			17,238		
Wage			12,623		
Non Wage			4,615		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,238		

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,895	216,895	42,550	20%	0
District Unconditional Grant Non-Wage	33,000	33,000	3,250	10%	0
District Unconditional Grant Wage	127,200	127,200	31,800	25%	0
Locally Raised Revenues	26,695	26,695	0	0%	0
Urban Unconditional Grant Wage	30,000	30,000	7,500	25%	0
Development Revenues	33,965	33,965	0	0%	0
District Discretionary Equalisation Development Grant	33,965	33,965	0	0%	0
Total Revenues Shares	250,860	250,860	42,550	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,200	157,200	35,546	23%	0
Non Wage	59,695	59,695	0	0%	0
Development Expenditure					
Domestic Development	33,965	33,965	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,860	250,860	35,546	14%	0
C: Unspent Balances					
Recurrent Balances			7,004		
Wage			3,754		
Non Wage			3,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,004		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,715	63,715	12,583	20%	0
District Unconditional Grant Non-Wage	10,430	10,430	2,608	25%	0
District Unconditional Grant Wage	26,849	26,849	6,712	25%	0
Locally Raised Revenues	13,384	13,384	0	0%	0
Urban Unconditional Grant Wage	13,052	13,052	3,263	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,715	63,715	12,583	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,901	39,901	2,364	6%	0
Non Wage	23,814	23,814	1,380	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,715	63,715	3,744	6%	0
C: Unspent Balances					
Recurrent Balances			8,838		
Wage			7,611		
Non Wage			1,228		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,838		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,284	116,284	26,195	23%	0
District Unconditional Grant Wage	87,017	87,017	21,754	25%	0
Locally Raised Revenues	11,505	11,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,762	11,762	2,941	25%	0
Urban Unconditional Grant Wage	6,000	6,000	1,500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,284	116,284	26,195	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,017	93,017	21,504	23%	0
Non Wage	23,267	23,267	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,284	116,284	21,504	18%	0
C: Unspent Balances					
Recurrent Balances			4,691		
Wage			1,751		
Non Wage			2,941		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,691		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 854 Karenga District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Printing, Stationery, Photocopying and Binding	pension and gratuity for 6 retired civil servants paid.	n/a
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	0
Total for Budget Output	1,765	0
Wage	0	0
Non-Wage	1,765	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Fuel, Lubricants and Oils, Printing, Stationery, Photocopying and Binding, Travel inland	oil, fuel and lubricants purchased for one vehicle, printing of the payroll, stationary purchased for photocopying, and printing	N/A
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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	5,330	0
Total for Budget Output	5,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertising and Public Relations, Printing, Stationery, Photocopying and Binding, Travel inland, Maintenance Other	1 advert publicised, Printing, Stationery, Photocopying and Binding, 1 quarterly report submitted, 1 procurement plan developed and submitted, 1 contract committee meeting conducted,	n/a
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Telecommunication Services - Airtime and Mobile Phone 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Incapacity, death benefits and funeral expenses, Small Office Equipment, Subscriptions, Travel inland, Fuel, Lubricants and Oils, Advertising and Public Relations, Workshops and Seminars, Welfare and Entertainment, Maintenance – Vehicles, Information and communications (ICT), Payment for Utility Bills, Payment of Litigation costs and court awards, Printing, Stationery, Photocopying Binding, Installation of Power/Electricity, Procurement and Installation of solar power, Procurement of Office filling Cabinets, Completion of payments of Administration block of Kakwanga, Karenga and Kapedo Sub Counties, cleaning and sanitation, Completion of Administration Block, Procurement of Office Furniture, Procurement of staff Van.	1 support Supervision of Lower Local Government conducted, data capture in preparation for salary payments for 4 months, procurement activities conducted i.e 1 procurement plan prepared, 1 contract committee meeting held,	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	0

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	0
273105 Gratuity	96,186	0
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	0
Wage	875,978	0
Non-Wage	500,166	0
GoU Dev	103,825	0
Ext Finance	0	0
Total for Department	1,506,063	0
Wage	875,978	0
Non-Wage	520,931	0
GoU Dev	109,154	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Travel inland facilitated, IFMIS related costs catered for, Printng, photocopying and Binding done, Fuels Oils and Lubricants Provided, Airtime provided, Medical Expenses catered for, welfare catered for, Workshops and Seminars facilitated, Books periodicals and newspapers procured and Small office equipment provided.	Travel inland facilitated, IFMIS related costs catered for, Printing, photocopying and Binding done, Fuels Oils and Lubricants Provided, Airtime provided, , welfare catered for, Workshops and Seminars facilitated, Books of A/Cs procured.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,704	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0

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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	0
Wage	174,704	0
Non-Wage	95,135	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	0
Wage	174,704	0
Non-Wage	97,135	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1 District service commission meeting conducted	DSC meetings conducted	The recruitment exercise took long and much money was spent on the exercise and that made the forth activity not conducted

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 Local government public accounts committee meeting conducted

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600		0
221002 Workshops, Meetings and Seminars	2,800		0
221011 Printing, Stationery, Photocopying and Binding	600		0
Total for Budget Output	10,000		0
Wage	0		0
Non-Wage	10,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting conducted Contracts committee meetings conducted Not applicable

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: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Workshops and seminars, Stationery, Telecommunication, Travel inland, Fuel, Vehicle maintenance	Quarterly planned activities done	Not applicable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	0
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	22,000	0
Total for Budget Output	123,558	0
Wage	0	0
Non-Wage	123,558	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	8,564	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,436	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	62,200	0
Wage	0	0
Non-Wage	62,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,494	0
Wage	153,893	0
Non-Wage	261,601	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 040 Production and Marketing

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

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

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
500 Farmers adopt and practice yield enhancing technologies	500 farmers now practicing farming yield enhancement technologies	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	0
227001 Travel inland	6,584	0
Total for Budget Output	853,908	0
Wage	847,324	0
Non-Wage	6,584	0
GoU Dev	0	0
Ext Finance	0	0

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

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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	856,708	0
Wage	847,324	0
Non-Wage	9,384	0
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

Budget Output: 320059 Emergency Care Services

N / A

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

768 children under one year immunised using the different antigens by end of the quarter	591 children immunised using the different antigens within the quarter	Low funding curtailing movement to some of the hard-to-reach areas
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	0
227001 Travel inland	608,423	0
Total for Budget Output	613,276	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
	Wage	00
	Non-Wage	4,8540
	GoU Dev	00
	Ext Finance	608,4230

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

600 children fully immunised by the end of the quarter	591 children fully immunised by the end of Q4 of FY2022/23	Daily static immunisation led to an improvement in the numbers of children immunised
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,898	0
Total for Budget Output	11,398	0
	Wage	0
	Non-Wage	11,398
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

9 Health Facilities accessing all the 41 essential medicines throughout the quarter	9 Health Facilities accessing all the 41 essential medicines throughout the year	1 health facility (Kidepo HCII) was not yet enrolled to benefit from the PHC including medicines and supplies
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Human Resources to fill all the vacant positions in the health facilities recruited	N/A	N/A
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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: 1203010508 Quality medicines and health products on the market

1 quarterly medicines and supplies suupervision conducted in all the health facilities in the district	1 medicines and supplies supervision conducted within the quarter	N/A
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Mortality due to Malaria, HIV/AIDS, TB, and other health conditions significantly reduced

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly health budget performance report compiled and submitted to CAO	1 quarterly health budget performance report compiled and submitted to CAO	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
Total for Budget Output	47,919	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	45,919	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: 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)	3,200	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	0
Wage	0	0
Non-Wage	16,798	0
GoU Dev	7,051	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly support supervision of health facilities conducted	1 quarterly support supervision of health facilities conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	0
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	4,217	0
312111 Residential Buildings - Acquisition	351,500	0
Total for Budget Output	380,600	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	370,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	1,600	0

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	0
Wage	2,454,706	0
Non-Wage	298,016	0
GoU Dev	486,425	0
Ext Finance	836,377	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	945	0
Total for Budget Output	945	0
Wage	0	0
Non-Wage	0	0
GoU Dev	945	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
Total for Budget Output	269,284	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,284	0
Ext Finance	189,000	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
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Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,704	0
Total for Budget Output	2,164,704	0
Wage	2,164,704	0
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)	457,035	0
Total for Budget Output	457,035	0
Wage	0	0
Non-Wage	457,035	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	0
Total for Budget Output	265,260	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	265,260	0
	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	616,542	0
225204 Monitoring and Supervision of capital work	14,669	0
312121 Non-Residential Buildings - Acquisition	278,716	0
Total for Budget Output	909,927	0
Wage	616,542	0
Non-Wage	0	0
GoU Dev	293,385	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,820	0
227004 Fuel, Lubricants and Oils	5,708	0
Total for Budget Output	18,528	0
Wage	0	0
Non-Wage	18,528	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

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

NA

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

NA

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	0
Total for Budget Output	4,318	0
	Wage	0
	Non-Wage	4,318
	GoU Dev	0
	Ext Finance	0
Total for Department	4,324,846	0
	Wage	2,870,696
	Non-Wage	890,537

VOTE: 854 Karenga District

Quarter 4

GoU Dev	374,614	0
Ext Finance	189,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	0
212102 Medical expenses (Employees)	6,825	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	0
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	0
227004 Fuel, Lubricants and Oils	941	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,207,225	0
Wage	234,348	0
Non-Wage	122,877	0
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

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
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,825	0
Total for Budget Output	3,825	0
Wage	0	0
Non-Wage	3,825	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 boreholes rehabilitaed and 5 WUC trained	10 boreholes rehabilitated and 5 WUCs trained	5 boreholes were rehabilitated through UNICEF funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	0
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	0
221011 Printing, Stationery, Photocopying and Binding	1,484	0
221020 Litigation and related expenses	4,820	0
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	0
227001 Travel inland	5,580	0
227004 Fuel, Lubricants and Oils	8,418	0
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	0

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,008,086	0
Wage	79,020	0
Non-Wage	60,025	0
GoU Dev	281,041	0
Ext Finance	588,000	0
Total for Department	1,011,911	0
Wage	79,020	0
Non-Wage	63,850	0
GoU Dev	281,041	0
Ext Finance	588,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Survey and titling of two institutional lands, Survey of institute of science and technology	Survey and titling of three institutional lands, Survey of institute of science and technology	Budget allocation was not enough for two extra institutional lands
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	0
227001 Travel inland	3,500	0
Total for Budget Output	13,501	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	10,001	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	0
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	0
227004 Fuel, Lubricants and Oils	5,122	0
Total for Budget Output	33,823	0
Wage	0	0
Non-Wage	33,823	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,124	0
Wage	336,800	0
Non-Wage	41,323	0
GoU Dev	12,001	0
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Work based inspection	1 work-based inspection conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
General staff salaries, Incapacity benefits(employees), workshops meetings and seminars, welfare and entertainment, printing stationery photocopying and binding, ICT services, Travel inland, Fuel lubricants and oils, Transfer to other government units.	Staff salaries paid for 10 staffs in quarter 4	4 staffs were not yet uploaded in the system by the time payments for fourth quarter were done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	0
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	0
Total for Budget Output	380,150	0
Wage	209,634	0
Non-Wage	44,517	0
GoU Dev	0	0
Ext Finance	126,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 HIV/AIDS sensitisation to be conducted in jubilee SS NA

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

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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	9,498	0
227004 Fuel, Lubricants and Oils	2,693	0
Total for Budget Output	23,864	0
Wage	0	0
Non-Wage	23,864	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	409,860	0
Wage	209,634	0
Non-Wage	72,227	0
GoU Dev	2,000	0
Ext Finance	126,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
13 HoDs and Sectors capacity built on planning, budgeting, and performance reporting	NA	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 quarterly statistical report with cross cutting issues compiled	N/A	Implemented as planned
PIAP Output: 1801051103 Functional community information system at parish level.		
Statistics collected and analysed and used for decision making	Statistical system at the district functional and data used for decision making	Implemented as planned
PIAP Output: 1801051104 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	collected and analyzed quarter 4 district outlook administrative data that was used o inform evidence-based decision-making.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,200	0

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	6,001	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
227001 Travel inland	14,500	0
227004 Fuel, Lubricants and Oils	10,695	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	0
Wage	157,200	0
Non-Wage	49,695	0
GoU Dev	15,965	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 quarterly data collection and update of the district core statistics being monitored conducted	1 quarterly data collection and update of the district core statistics being monitored conducted and submitted to UBOS	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring reports compiled and submitted to line MDAs	NA	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	250,860	0
Wage	157,200	0
Non-Wage	59,695	0
GoU Dev	33,965	0
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

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

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

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

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,017	0
Total for Budget Output	93,017	0
Wage	93,017	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ 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

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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Budget Output: 190028 Market Surveillance Inspections

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

1 quarterly market inspection conducted

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	0
227001 Travel inland	682	0
Total for Budget Output	3,267	0
Wage	0	0
Non-Wage	3,267	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	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

Budget Output: 190036 Trade Development

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

1 meeting with the private sector traders conducted

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	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
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and market information system updated

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0
Total for Department	116,284	0
	Wage	93,017
	Non-Wage	23,267
	GoU Dev	0

VOTE: 854 Karenga District

Quarter 4

Ext Finance	0	0
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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: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Printing, Stationery, Photocopying and Binding	pension and gratuity for 6 retired civil servants paid for 12 month	n/a

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	0
Total for Budget Output	1,765	0
Wage	0	0
Non-Wage	1,765	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Fuel, Lubricants and Oils, Printing, Stationery, Photocopying and Binding, Travel inland	oil, fuel and lubricants purchased for one vehicle, printing of the payroll, stationary purchased for photocopying, and printing	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	560
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,000	560
Wage	0	0
Non-Wage	7,000	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertising and Public Relations, Printing, Stationery, Photocopying and Binding, Travel inland, Maintenance Other	1 advert publicized, Printing, Stationery, Photocopying and Binding,4 quarterly reports submitted, 1 procurement plan developed and submitted,4 contract committee meeting conducted,	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Telecommunication Services - Airtime and Mobile Phone Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Incapacity, death benefits and funeral expenses, Small Office Equipment, Subscriptions, Travel inland, Fuel, Lubricants and Oils, Advertising and Public Relations, Workshops and Seminars, Welfare and Entertainment, Maintenance – Vehicles, Information and communications (ICT), Payment for Utility Bills, Payment of Litigation costs and court awards, Printing, Stationery, Photocopying Binding, Installation of Power/Electricity, Procurement and Installation of solar power, Procurement of Office filling Cabinets, Completion of payments of Administration block of Kakwanga, Karenga and Kapedo Sub Counties, cleaning and sanitation, Completion of Administration Block, Procurement of Office Furniture, Procurement of staff Van.	4 support Supervision of Lower Local Government conducted, data capture in preparation for salary payments for 12 months, procurement activities conducted i.e 1 procurement plan prepared, 4 contract committee meetings held,	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	151,673

VOTE: 854 Karenga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,369
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	6,325
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	16,000	7,483
228004 Maintenance-Other Fixed Assets	2,000	0
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	35,261
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	9,458
273105 Gratuity	96,186	0
352880 Salary Arrears Budgeting	23,625	0
Total for Budget Output	1,479,969	212,569
Wage	875,978	151,673
Non-Wage	500,166	60,896
GoU Dev	103,825	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Total for Department	1,506,063	213,879
Wage	875,978	151,673
Non-Wage	520,931	62,206
GoU Dev	109,154	0
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department		

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

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Travel inland facilitated, IFMIS related costs catered for, Printing, photocopying and Binding done, Fuels Oils and Lubricants Provided, Airtime provided, Medical Expenses catered for, welfare catered for, Workshops and Seminars facilitated, Books periodicals and newspapers procured and Small office equipment provided.	Travel inland facilitated, IFMIS related costs catered for, Printing, photocopying and Binding done, Fuels Oils and Lubricants Provided, Airtime provided, , welfare catered for, Workshops and Seminars facilitated, Books of A/Cs procured.	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	174,704	37,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	22,000	1,340
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	269,839	38,576
Wage	174,704	37,236
Non-Wage	95,135	1,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,839	38,576
Wage	174,704	37,236
Non-Wage	97,135	1,340
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1 District service commission meeting conducted	3 DSC meetings conducted	The recruitment exercise took long and much money was spent on the exercise and that made the forth activity not 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)	7,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	11,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	810
221002 Workshops, Meetings and Seminars	600	75
221011 Printing, Stationery, Photocopying and Binding	600	75

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
	Total for Budget Output	5,000960
	Wage	00
	Non-Wage	5,000960
	GoU Dev	00
	Ext Finance	00

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 Local government public accounts committee meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	0
221002 Workshops, Meetings and Seminars	2,800	0
221011 Printing, Stationery, Photocopying and Binding	600	119
	Total for Budget Output	10,000119
	Wage	00
	Non-Wage	10,000119
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts committee meeting conducted4 contracts committee meetings conductedNot applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
	Total for Budget Output	3,000750
	Wage	00
	Non-Wage	3,000750
	GoU Dev	00
	Ext Finance	00

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	35,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	0
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	190,736	35,626
Wage	153,893	35,376
Non-Wage	36,843	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Workshops and seminars, Stationery, Telecommunication, 4 quarterly activities planned were conducted Not applicable
Travel inland, Fuel, Vehicle maintenance

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)	65,169	12,726
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	825
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	22,000	7,515

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
	Total for Budget Output	123,55822,066
	Wage	00
	Non-Wage	123,55822,066
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

1

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	250
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	8,564	0
227001 Travel inland	20,000	3,102
227004 Fuel, Lubricants and Oils	20,436	1,876
228002 Maintenance-Transport Equipment	11,000	0
	Total for Budget Output	62,2005,228
	Wage	00
	Non-Wage	62,2005,228
	GoU Dev	00
	Ext Finance	00
	Total for Department	415,49464,749
	Wage	153,89335,376
	Non-Wage	261,60129,373
	GoU Dev	00
	Ext Finance	00

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: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
0		

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

Budget Output: 010015 Extension services

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

500 Farmers adopt and practice yield enhancing technologies	1000 farmers trained and have adopted yield enhancing technologies	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	847,324	155,479	
227001 Travel inland	6,584	0	
Total for Budget Output	853,908	155,479	
Wage	847,324	155,479	
Non-Wage	6,584	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	856,708	155,479
Wage	847,324	155,479
Non-Wage	9,384	0
GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

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

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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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	205,905	0
Total for Budget Output	205,905	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

Budget Output: 320059 Emergency Care Services

N / A

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

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
768 children under one year immunised using the different antigens by end of the quarter	2,675 children fully immunised using the different antigens within the financial year	Low funding curtailing movement to some of the hard-to-reach areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	0
227001 Travel inland	608,423	0
Total for Budget Output	613,276	0
Wage	0	0
Non-Wage	4,854	0
GoU Dev	0	0
Ext Finance	608,423	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

600 children fully immunised by the end of the quarter	2,675 children fully immunised by the end of the FY2022/23	Daily static immunisation led to an improvement in the numbers of children immunised
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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	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,898	0
Total for Budget Output	11,398	0
Wage	0	0
Non-Wage	11,398	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010302 Target population fully immunized

822 deliveries conducted across health facilities in the district

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

10 Health Facilities accessing all the 41 essential medicines throughout the quarter	9 Health Facilities accessing all the 41 essential medicines throughout the year	1 health facility (Kidepo HCII) was not yet enrolled to benefit from the PHC including medicines and supplies
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Human Resources to fill all the vacant positions in the health facilities recruited	44 health workers recruited within the financial year	N/A
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PIAP Output: 1203010508 Quality medicines and health products on the market

1 quarterly medicines and supplies suupervision conducted in all the health facilities in the district	4 medicines and supplies supervision conducted within the quarter	N/A
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Mortality due to Malaria, HIV/AIDS, TB, and other health conditions significantly reduced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,454,706	599,459
263308 Sector Conditional Grant (Non-Wage)	244,167	61,002
263402 Transfer to Other Government Units	0	0
Total for Budget Output	2,698,872	660,461
Wage	2,454,706	599,459
Non-Wage	244,167	61,002
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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Budget Output: 000006 Planning and Budgeting services

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

1 quarterly health budget performance report compiled and submitted to CAO

4 quarterly health budget performance reports compiled and submitted to CAO

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
Total for Budget Output	47,919	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	45,919	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	23,849	0
Wage	0	0
Non-Wage	16,798	0
GoU Dev	7,051	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
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	200	50
Total for Budget Output	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

US\$ Thousand

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly support supervision of health facilities conducted	4 quarterly support supervision of health facilities conducted by end of Q4	N/A
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	0
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	4,217	0
312111 Residential Buildings - Acquisition	351,500	0
Total for Budget Output	380,600	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	370,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,075,524	660,511
Wage	2,454,706	599,459
Non-Wage	298,016	61,052

VOTE: 854 Karenga District

Quarter 4

GoU Dev	486,425	0
Ext Finance	836,377	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

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

1 quarterly IECD report compiled and submitted to the MoGLSD

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

US\$ Thousand

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	2,164,704558,663
Total for Budget Output	2,164,704558,663
Wage	2,164,704558,663
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	457,035141,488
Total for Budget Output	457,035141,488
Wage	00
Non-Wage	457,035141,488
GoU Dev	00
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	88,420
Total for Budget Output	265,260	88,420
Wage	0	0
Non-Wage	265,260	88,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	616,542	153,178
225204 Monitoring and Supervision of capital work	14,669	0
312121 Non-Residential Buildings - Acquisition	278,716	0
Total for Budget Output	909,927	153,178
Wage	616,542	153,178
Non-Wage	0	0
GoU Dev	293,385	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,820	3,260
227004 Fuel, Lubricants and Oils	5,708	1,100
Total for Budget Output	18,528	4,360
Wage	0	0
Non-Wage	18,528	4,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	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
	Total for Budget Output	5,5130
	Wage	00
	Non-Wage	5,5130
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	89,45031,310
227001 Travel inland	4,7440
228001 Maintenance-Buildings and Structures	90,1390
	Total for Budget Output184,33331,310
	Wage89,45031,310
	Non-Wage94,8830
	GoU Dev00
	Ext Finance00

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	10,0000
227001 Travel inland	30,0009,960
	Total for Budget Output40,0009,960
	Wage00
	Non-Wage40,0009,960

VOTE: 854 Karenga District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	0
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,324,846	987,379
Wage	2,870,696	743,151
Non-Wage	890,537	244,228
GoU Dev	374,614	0
Ext Finance	189,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

SubProgramme: 04 Transport Asset Management

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

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

46.25 km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	43,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	0
212102 Medical expenses (Employees)	6,825	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	0
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	0
227004 Fuel, Lubricants and Oils	941	0
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	10,000
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,207,225	53,139
Wage	234,348	43,139
Non-Wage	122,877	10,000
GoU Dev	850,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0

VOTE: 854 Karenga District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
Total for Department	1,657,225	53,139
Wage	234,348	43,139
Non-Wage	122,877	10,000
GoU Dev	1,300,000	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		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
5 boreholes rehabilitaed and 5 WUC trained	25 boreholes rehabilitated and 20 WUCs trained	5 boreholes were rehabilitated through UNICEF funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	19,488
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	0
221011 Printing, Stationery, Photocopying and Binding	1,484	0
221020 Litigation and related expenses	4,820	0
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	0
227001 Travel inland	5,580	0

VOTE: 854 Karenga District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,418	0
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,008,086	19,488
Wage	79,020	19,488
Non-Wage	60,025	0
GoU Dev	281,041	0
Ext Finance	588,000	0
Total for Department	1,011,911	19,488
Wage	79,020	19,488
Non-Wage	63,850	0
GoU Dev	281,041	0
Ext Finance	588,000	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

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

Screening of one development projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	338,800	0
Wage	336,800	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Survey and titling of two institutional lands, Survey of institute of science and technology	Survey and titling of six institutional lands, Survey of institute of science and technology	Budget allocation was not enough for two extra institutional lands
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	0
227001 Travel inland	3,500	0
Total for Budget Output	13,501	0
Wage	0	0
Non-Wage	3,500	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
	GoU Dev	10,0010
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	0
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	0
227004 Fuel, Lubricants and Oils	5,122	0
Total for Budget Output	33,823	0

VOTE: 854 Karenga District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	33,8230
	GoU Dev	00
	Ext Finance	00
	Total for Department	390,1240
	Wage	336,8000
	Non-Wage	41,3230
	GoU Dev	12,0010
	Ext Finance	00

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Work based inspection	1 work-based inspection conducted	Implemented as planned
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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	923	0
Total for Budget Output	923	0
Wage	0	0
Non-Wage	923	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

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
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
General staff salaries, Incapacity benefits(employees), workshops meetings and seminars, welfare and entertainment, printing stationery photocopying and binding, ICT services, Travel inland, Fuel lubricants and oils, Transfer to other government units.	staff salaries paid for 14 staffs in the entire financial year	4 staffs were not yet uploaded in the system by the time payments for fourth quarter were done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,634	39,785	
221002 Workshops, Meetings and Seminars	126,000	0	
227001 Travel inland	44,517	0	
Total for Budget Output	380,150	39,785	
Wage	209,634	39,785	
Non-Wage	44,517	0	
GoU Dev	0	0	
Ext Finance	126,000	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

VOTE: 854 Karenga District

Quarter 4

Total for Department	409,860	39,785
Wage	209,634	39,785
Non-Wage	72,227	0
GoU Dev	2,000	0
Ext Finance	126,000	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

13 HoDs and Sectors capacity built on planning, budgeting, and performance reporting	NA
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PIAP Output: 1801051101 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 compiled	Implemented as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

Statistics collected and analysed and used for decision making	Statistical system at the district functional and data used for decision making	Implemented as planned
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PIAP Output: 1801051104 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	collected and analyzed 4 quarterly outlook administrative data that were used o inform evidence-based decision-making.	NA
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VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,200	35,546
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	6,001	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
227001 Travel inland	14,500	0
227004 Fuel, Lubricants and Oils	10,695	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
Total for Budget Output	222,860	35,546
Wage	157,200	35,546
Non-Wage	49,695	0
GoU Dev	15,965	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

4 quarterly data collection and update of the district core statistics being monitored conducted and submitted to UBOS

Implemented as planned

VOTE: 854 Karenga District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	6,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring reports compiled and submitted to line MDAs	4 monitoring report was compiled and submitted to the accounting officer and to line MDAs.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	250,860	35,546
Wage	157,200	35,546

VOTE: 854 Karenga District

Quarter 4

Non-Wage	59,695	0
GoU Dev	33,965	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff Salaries Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	2,364
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	240
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,384	640
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	63,715	3,744
Wage	39,901	2,364
Non-Wage	23,814	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,715	3,744
Wage	39,901	2,364
Non-Wage	23,814	1,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 trainings of value chain actors conducted

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 sensitization campaigns/meetings conducted

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
12 departmental staff salaries paid		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,017	21,504
Total for Budget Output	93,017	21,504
Wage	93,017	21,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

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

1 quarterly market inspection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	0
227001 Travel inland	682	0
Total for Budget Output	3,267	0
Wage	0	0
Non-Wage	3,267	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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	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
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

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

1 meeting with the private sector traders conducted

PIAP Output: 07030201 Product and market information systems developed

1 product and information system developed

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and market information system updated

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

Service Area: 20 Value Chain 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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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,284	21,504
Wage	93,017	21,504
Non-Wage	23,267	0
GoU Dev	0	0
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: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2023-2024	

VOTE: 854 Karenga District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

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

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	10	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	60	
Budget Output: 120007 Support Services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of voluntary medical male circumcisions done	Number	150	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95% of children under one	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

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

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	40	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

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

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

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

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

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

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

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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: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Kapedo S/C	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)		5,065	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Payment of Retention for the Construction of Administration Block for Kapedo S/C	Komolicher	Transitional Conditional Grant - Development		0	0
Payment of retention for the Administration Block at Kapedo S/C	Komolicher	Transitional Conditional Grant - Development		10,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		94,402	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		8,065	0
PIRE HC II	Pire Center	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works of Fencing at Pire HCII	Pire HCII	Programme Conditional Grant - Development		2,296	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pire HCII	Programme Conditional Grant - Development		43,623	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	19,655	0
PIRE P.S.	Pire center	Programme Conditional Grant - Non Wage Recurrent	0	30,682	0
LOBALANGIT P.S.	Lobalangit Center	Programme Conditional Grant - Non Wage Recurrent	0	33,751	0
KAKWANGA P.S.	Kakwanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	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: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Lobalangit S/C	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)		4,429	0
LCIII: 237062 Lokori Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori	Programme Conditional Grant - Non Wage Recurrent		9,092	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI P.S.	Lokori P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,766	0
KIDEPO P.S.	Kidepo T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,996	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOWAKUJ P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent	0	11,859	0
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	12,151	0
LOKIEL P.S.	Lokial	Programme Conditional Grant - Non Wage Recurrent	0	25,615	0
LOKASANGATE P.S.	Sangar	Programme Conditional Grant - Non Wage Recurrent	0	17,606	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					
Annual routine maintenance specific roads	Daisik	Other Transfers from Central Government Uganda Road Fund (URF)		24,409	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Sangar S/C	Kumet	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kapedo-Sangar Road	Programme Conditional Grant - Development		180,000	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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	karenga dlq	District Discretionary Equalisation Development Grant		5,330	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members	District Head Quarters	District Unconditional Grant Non-Wage	0	7,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head Quarters	Locally Raised Revenues	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Head quarters	District Unconditional Grant Non-Wage	0	11,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for Land Board members	District Headquarters	District Unconditional Grant Non-Wage	0	3,800	0
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	600	0

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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Boards and Commissions	District Head Quarters	District Unconditional Grant Non-Wage	0	25,204	0
Honoraria for LLG councillors	District Head quarters	District Unconditional Grant Non-Wage	0	39,964	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	8,000	0
Travel Inland - Expenses	Various Sub Counties	District Unconditional Grant Non-Wage	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Toyota Gulu	District Unconditional Grant Non-Wage	0	40,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	8,871	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: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	32,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga	External Financing Global Fund for HIV, TB & Malaria		44,100	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Drivers	Karenga DLG	District Discretionary Equalisation Development Grant		880	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Karenga DLG	District Discretionary Equalisation Development Grant		1,474	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Karenga DLG	District Discretionary Equalisation Development Grant		10,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Karenga DLG	District Discretionary Equalisation Development Grant		21,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Karenga DLG	District Discretionary Equalisation Development Grant		3,500	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		205,905	0
Budget Output: 320059 Emergency Care Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga District	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		601	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320059 Emergency Care Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga TC	External Financing United Nations Children Fund (UNICEF)		608,423	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga Town Council	Programme Conditional Grant - Non Wage Recurrent		17,629	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		90,918	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring and supervision teams	Karenga DLG	District Discretionary Equalisation Development Grant		3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Number	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		6,701	0

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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: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	Programme Conditional Grant - Development		945	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	External Financing United Nations Children Fund (UNICEF)		189,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Karenga DLG	Programme Conditional Grant - Development		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Karenga DLG	Programme Conditional Grant - Development		1,189	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Karenga DLG	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole South	Programme Conditional Grant - Non Wage Recurrent	0	14,816	0
KARENGA GIRLS P.S.	Loyoro South	Programme Conditional Grant - Non Wage Recurrent	0	12,956	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)					
KARENGA BOYS P.S.	Karenga Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,298	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	265,260	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	6,520	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,300	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Napeikori	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Karenga Dit HQQTRS	Programme Conditional Grant - Development		20,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Karenga Dit HQQTRS	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Road Works for all district roads	Karenga DLG	Programme Conditional Grant - Development		0	0
Item: 263311 Transitional Development Grant					
Human Resource Development	Karenga District HeadQuarters	Transitional Conditional Grant - Development		0	0
Human Resource Development	Karenga District HeadQuarters	Transitional Conditional Grant - Development		0	0
Item: 282301 Transfers to Government Institutions					
Conducting roadworks for Community Access Roads in Karenga T/C	Karenga T/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Karenga Dit HQQTRS-Pire - Lobangit Road	Programme Conditional Grant - Development		212,500	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DEC and Standing Committee Monitorings	Karenga Dist HQTRS	Programme Conditional Grant - Development		7,000	0

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Karenga DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 273369 Kakwanga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Annual Mechanized Maintenance of Karenga Via Kangole-Kakwanga Road	Kakwanga	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Service Area: 20 Engineering Services					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Completion of the Administration Block at Kakwanga S/C	Kakwanga S/C	Transitional Conditional Grant - Development		73,900	0
LCIII: 273438 Kapedo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	Programme Conditional Grant - Development		2,076	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		13,900	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the Seed School	Kapedo Town Council	Programme Conditional Grant - Development		14,669	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kapedo T/C	Programme Conditional Grant - Development		278,716	0