
VOTE: 854 Karenga District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 854 Karenga District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Uma Charles
(Accounting Officer)

Signed on Date: 28-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,472	744,472	0	0%
Discretionary Government Transfers	2,628,905	2,628,905	1,361,672	52%
Conditional Government Transfers	13,359,553	14,783,967	8,480,063	63%
Other Government Transfers	140,784	140,784	0	0%
External Financing	1,406,027	1,406,027	165,543	12%
Total Revenues shares	18,279,742	19,704,156	10,007,278	55%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	247,403	466,637	23,819	10%
Manufacturing	2,450	2,450	0	0%
Tourism Development	10,795	10,795	2,300	21%
Natural Resources, Environment, Climate Change, Land And Water Management	951,469	951,469	166,682	18%
Private Sector Development	118,838	118,838	48,529	41%
Integrated Transport Infrastructure And Services	1,313,553	1,313,553	338,406	26%
Digital Transformation	3,428	3,428	0	0%
Human Capital Development	11,905,235	13,110,415	3,945,327	33%
Public Sector Transformation	1,407,641	1,407,641	786,889	56%
Community Mobilization And Mindset Change	15,984	15,984	0	0%
Governance And Security	1,811,961	1,811,961	443,641	24%
Development Plan Implementation	490,985	490,985	101,610	21%
Grand Total	18,279,742	19,704,156	5,857,203	32%
Wage	9,722,377	9,722,377	4,027,818	41%
Non-Wage Recurrent	4,610,427	4,610,427	1,435,661	31%
Domestic Devt	2,540,910	3,965,325	250,107	10%
External Financing	1,406,027	1,406,027	143,618	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In the Second quarter, Karenga District recorded a cumulative Total Revenue of Shs 9,986,949,000 inclusive of funding sources such as External Financing, Local Revenue Retention (LRR), Central Government Transfers, and Other Government Transfers. This amount reflects a 55% performance when compared with the annual target of Shs 19,704,156,000. The sub-optimal performance in cumulative receipts can be ascribed to specific factors: LRR contributed a mere 0%, other government transfers 0% falling significantly short of the intended 50%; Discretionary Government Transfers 52% and Conditional Government Transfers 63% each increased in comparison to the targeted 50%. These funds were distributed among departments, sectors, and Lower Local Governments (LLGs) within the district as direct transfers.

By the close of the Second quarter, Shs 5,797,805,000 was spent across Higher Local Government (HLG) and LLGs, covering various critical activities, including salary disbursements and planned recurrent operations across programme areas. Notable expenditures include Shs23,819,000 under the Agro-Industrialization programme, Shs 166,682,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 48,529,000 under Private Sector Development, Shs338,406,000 under Integrated Transport and Infrastructure services, Shs 3,899,687,000 under Human Capital Development, Shs 435,605,000 under Governance and Security, and Shs 100,938,000 under the Development Plan implementation programme. The average expenditure in all programme areas for the quarter amounts to Shs 5,797,805,000.

Of the total revenue amounting to Shs 19,704,156,000 a total of Shs 5,797,805,000 was expended during the same period. This remaining sum is designated for the payment of staff salaries as part of planned recruitment and to facilitate Q3 activities.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,472	744,472	0	0%
Agency Fees	23,039	23,039	0	0%
Business licenses	12,000	12,000	0	0%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	72,000	72,000	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	0	0	0	
Other licenses	161,581	161,581	0	0%
Registration fees for Documents and Businesses	42,517	42,517	0	0%
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government Units	304,446	304,446	0	0%
Discretionary Government Transfers	2,628,905	2,628,905	1,361,672	52%
District Discretionary Equalisation Development Grant	264,809	264,809	176,539	67%
District Unconditional Grant Non-Wage	547,757	547,757	273,878	50%
District Unconditional Grant Wage	1,734,378	1,734,378	867,189	50%
Urban Discretionary Equalisation Development Grant	18,508	18,508	12,339	67%
Urban Unconditional Non-Wage	63,454	63,454	31,727	50%
Conditional Government Transfers	13,359,553	14,783,967	8,480,063	63%
Programme Conditional Grant - Non Wage Recurrent	3,418,406	3,418,406	1,776,080	52%
Programme Conditional Grant - Development	1,638,333	3,062,747	2,500,107	153%
Programme Conditional Grant - Wage Recurrent	7,988,000	7,988,000	3,994,000	50%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	140,784	140,784	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	16,000	16,000	0	0%
Support to PLE (UNEB)	5,250	5,250	0	0%
Uganda Road Fund (URF)	114,052	114,052	0	0%
Youth Livelihood Programme (YLP)	5,482	5,482	0	0%
External Financing	1,406,027	1,406,027	165,543	12%
Global Alliance for Vaccines and Immunization (GAVI)	104,027	104,027	0	0%
Global Fund for HIV, TB & Malaria	37,000	37,000	0	0%
United Nations Children Fund (UNICEF)	1,265,000	1,265,000	165,543	13%
Total Revenues Shares	18,279,742	19,704,156	10,007,278	55%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

There was no deviations in cumulative receipt performance for the quarter since local revenue collected was zero (0%)

Cumulative Performance for Central Government Transfers

As of the end of the Second quarter, the Cumulative Central Government Transfers amounted to Shs 9,841,735 which constitutes 56% of the initially planned Shs 17,412,872. This sub-optimal performance in revenue can be attributed to specific areas where significant rise was observed. Notably, there is over performance in Discretionary Government Transfers of Ugx. 1,361,672,000 out of the planned Ugx. 2,628,905,000 (52%) such as District Discretionary Equalization Development Grant Ugx. 176,539,000 (67%), Urban Discretionary Equalization Development Grant yielded Ugx 12,339,000 (67%), District Unconditional grant – Non Wage Ugx. 273,878,000 (50%), Wage Ugx. 867,189,000 (50%), Urban Conditional grant – Non-wage Ugx. 31,727,000 (50%) while the cumulative Conditional Government Transfers amounted to Ugx. 8,480,063,000 and experienced a 63% performance out of the planned Ugx. 14,783,967, this is attributed to programme Conditional Grant – Non Wage Recurrent of Ugx. 1,776,080,000 (52%) & programme Conditional Grant – Development Ugx. 2,500,107,000 (153%) out of the planned Ugx. 1,638,330, Transitional Conditional Grant - Development of Ugx. 209,877,000 (67%). On the other hand, there were areas where the performance met the targets. Expected performance of 50%, was observed under Programme Conditional Grant - Wage Recurrent, District Unconditional Grant for Wage, District Unconditional Grant for Non - Wage, and Urban Unconditional Grant for Non-Wage. These variations in performance underscore the importance of monitoring and evaluating the allocation and utilization of Central Government Transfers to ensure efficient and equitable distribution of resources. This analysis will inform future strategies for optimizing revenue allocation and management.

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

By the conclusion of the Second quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 145,214,000 (10%) of the initially projected budget of Shs. 1,406,027,000. This significant under-performance in revenue was predominantly observed in funding expected from the Global Alliance for Vaccines and Immunization (GAVI) at 0% and the United Nations Children's Fund (UNICEF) at 10%. The under-performance in external financing highlights the critical necessity for a comprehensive evaluation of funding strategies, donor involvement, and program congruence. This evaluation will be crucial in bolstering the District's capacity to attract external funding and optimize the distribution of resources to achieve greater effectiveness in these critical sectors. In summary, effectively tackling the obstacles associated with donor fund performance necessitates a proactive stance that incorporates strategic planning, active participation, and program alignment. These endeavors play a crucial role in promoting fiscal stability and long-term viability for critical undertakings, thus making a significant contribution to the District's holistic progress.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,362,127	0	938,565	40%	243,043
Sub-Total	2,362,127	0	938,565	40%	243,043
Department: Finance					
10 Financial Management and Accountability (LG)	266,408	0	94,381	35%	43,556
Sub-Total	266,408	0	94,381	35%	43,556
Department: Statutory bodies					
10 Legislation and Oversight	618,809	0	170,701	28%	102,404
Sub-Total	618,809	0	170,701	28%	102,404
Department: Production and Marketing					
10 Agricultural Extension	1,083,485	0	377,773	35%	198,942
20 Agricultural Production	95,181	0	5,698	6%	5,198
30 Agricultural Value Chain Services	12,026	0	0	0%	0
Sub-Total	1,190,692	0	383,470	32%	204,139
Department: Health					
10 Primary HealthCare	3,406,617	0	1,335,976	39%	664,541
30 Health Management and Supervision	502,435	0	33,195	7%	31,982
Sub-Total	3,909,053	0	1,369,171	35%	696,523
Department: Education					
10 Pre-Primary and Primary Education	3,067,786	0	1,424,071	46%	658,024
20 Secondary Education	2,771,479	0	438,223	16%	201,820
40 Education&Sports Management and Inspection	756,619	0	146,867	19%	113,920
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	6,598,884	0	2,009,160	30%	973,764
Department: Roads and Engineering					
10 Community Access Roads	1,313,553	0	338,406	26%	152,605
Sub-Total	1,313,553	0	338,406	26%	152,605

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	808,098	0	151,343	19%	86,724
Sub-Total	808,098	0	151,343	19%	86,724
Department: Natural Resources					
10 Natural Resources Management	365,307	0	136,790	37%	79,931
Sub-Total	365,307	0	136,790	37%	79,931
Department: Community Based Services					
10 Community Mobilisation	463,703	0	139,109	30%	102,464
20 Empowerment and Mindset Change	36,282	0	757	2%	757
Sub-Total	499,986	0	139,866	28%	103,220
Department: Planning					
10 Planning and Statistics	168,234	0	55,477	33%	31,190
Sub-Total	168,234	0	55,477	33%	31,190
Department: Internal Audit					
10 Compliance	53,579	0	18,105	34%	9,594
Sub-Total	53,579	0	18,105	34%	9,594
Department: Trade, Industry and Local Development					
10 Commercial Services	125,012	0	51,767	41%	25,878
Sub-Total	125,012	0	51,767	41%	25,878
Grand Total	18,279,742	0	5,857,203	32%	2,752,571

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,640,846	1,640,846	1,007,966	61%	298,307
District Unconditional Grant Non-Wage	66,762	66,761	31,633	47%	27,442
District Unconditional Grant Wage	506,312	506,312	292,928	58%	166,350
Locally Raised Revenues	78,306	78,306	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	234,618	234,618	67,953	29%	34,816
Programme Conditional Grant - Non Wage Recurrent	754,849	754,849	615,452	82%	69,698
Development Revenues	721,281	721,281	275,760	38%	138,320
District Discretionary Equalisation Development Grant	13,470	13,470	8,971	67%	4,486
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	407,811	407,811	66,789	16%	33,834
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	2,362,127	2,362,127	1,283,726	54%	436,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	506,312	506,312	253,308	50%	126,746
Non Wage	1,134,534	1,134,534	601,721	53%	70,242
Development Expenditure					
Domestic Development	721,281	721,281	83,536	12%	46,055
External Financing	0	0	0	0%	0
Total Expenditure	2,362,127	2,362,127	938,565	40%	243,043
C: Unspent Balances					
Recurrent Balances			152,937		
Wage			39,620		
Non Wage			113,317		
Development Balances			192,224		
Domestic Development			192,224		

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External Financing	0	
Total Unspent	345,161	

Summary of Department Revenues and Expenditure by Source

The department received Total Revenue Shares of Shs 1,249,924,000/= by the end of Q2 compared to the approved annual revenue budget of Shs 2,362,127,000/= reflecting an over-performance of 53% than 50%. The reason for this overperformance is because of 67% releases of Programme Conditional Grant - Development and 67% releases of Transitional Conditional Grant – Development, DDEG 67%. under performance is noticed on Non Wage 47%, . Target performance was only realized under District Unconditional Grant Wage 50%. However, under performance is noted on Multi-Sectoral Transfers to LLGs_Gou (16%), and LLR (0%) due to low revenue sources. The total expenditure by the end of Q2 stood at shs 938,865,000/= (40%), of which shs 253,308,000/= (50%) was spent on wage, shs 601,721,000/= (53%) was non-wage, and shs 83,536,000/= (12%) was a development grant both spent on recurrent activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 311,359/=. From the unspent balances, shs 5,818,000/= is wage, Shs 113,317,000/= is Non-wage grant and shs 192,224,000/= is development fund earmarked to facilitate activity implementation in the next quarter three.

Highlights of physical performance by end of the quarter

relocation fees for karenga s/c paid to the sure deal worth 9,061,000. monitoring of UGIFT projects conducted, salary and pension paid, advert for Lokori SSS, CCM conducted and contracts awarded to successful firms. publication of success and achievements of the district in karamoja times conducted, support supervision to lower local government conducted, fuel procured, 1 car repaired, serviced and maintained. 1 training committee conducted, advertisement for recruitment of staffs was made, staff confirmation conducted, coordinated the development of DDPIV and capacity building for selected staffs conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,408	266,408	96,088	36%	49,832
District Unconditional Grant Non-Wage	51,152	51,152	27,163	53%	19,663
District Unconditional Grant Wage	155,025	155,025	68,925	44%	30,169
Locally Raised Revenues	60,231	60,231	0	0%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	266,408	266,408	96,088	36%	49,832

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	155,025	155,025	68,925	44%	34,368
Non Wage	111,383	111,383	25,456	23%	9,187
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,408	266,408	94,381	35%	43,556

C: Unspent Balances

Recurrent Balances			1,708	
Wage			0	
Non Wage			1,707	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			1,708	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The finance department received the total revenue of Ugx 96,088,000/representing 36% in Quarter 2 of the total planned budget, Unconditional Grant Wage of Ugx 68,925,000 of the planned Ugx 155,025,000 (44%), Unconditional grant Non-wage of Ugx 27,163,000 out of the planned Ugx 51,152,000 (53%) and Locally raised revenue was Ugx 0 (0%).

The total expenditures for this quarter was Ugx 94,381 (35%) where Ugx 68,925,000 (44%) was spent on Wage and Ugx 25,456,000 (23%) was spent as Non-wage

Unspent balance of Ugx 1,707,000 is for IFMS operations and wage for acting CFO who was realigned to Karenga town Council as a senior auditor.

Reasons for unspent balances on the bank account

Critical position budgeted in the financial year not filled to consume the planned budget.

Highlights of physical performance by end of the quarter

21 departmental staffs salaries paid, warranting for Q2 funds, budget desk meeting conducted , departmental staff meeting conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	573,557	573,557	217,236	38%	98,311
District Unconditional Grant Non-Wage	284,036	284,037	140,592	49%	73,009
District Unconditional Grant Wage	205,372	205,372	76,644	37%	25,302
Locally Raised Revenues	84,148	84,148	0	0%	0
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	618,809	618,809	247,404	40%	113,395

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	205,372	205,372	75,645	37%	38,387
Non Wage	368,185	368,185	82,791	22%	55,713
Development Expenditure					
Domestic Development	45,252	45,252	12,265	27%	8,304
External Financing	0	0	0	0%	0
Total Expenditure	618,809	618,809	170,701	28%	102,404

C: Unspent Balances

Recurrent Balances			58,799	
Wage			999	
Non Wage			57,800	
Development Balances			17,903	
Domestic Development			17,903	
External Financing			0	
Total Unspent			76,702	

Summary of Department Revenues and Expenditure by Source

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The department received total revenue of Ugx 246,404,000 of the total Budget of 618,809,000 which 40% and this is as a result of the Department unconditional grant non-wage received Ugx 140,592,000 which is 49%, district unconditional grant wage is 75,645,000 which is 37%, Locally raised revenue 0 which 0%, DDEG received is 30,168,000 which is 67%.

The department total expenditure was Ugx 170,713,000 from the planned Ugx 618,809,000 which represents 28%. Non-wage Ugx 82,803,000 (22%), Wage Ugx 75,645,000 (37%) and Domestic development of Ugx 12,265,000 (27%).

Unspent total balance of Ugx 75,691,000 remained, and Non-Wage is Ugx 57,789,000 and development Ugx 17,903,000

Reasons for unspent balances on the bank account

The reasons for unspent balance in the account 75,691,000 is for payment of Ex-gratia for LCs and Parish councilors, and also for payment of some service providers, there are also some activates to be completed in quarter three

Highlights of physical performance by end of the quarter

Staff salaries paid for 20 staff at a total cost of 75,645,000 which is 37% , 2 council meetings conducted, 2 standing committee meetings conducted, 2 business committee meetings conducted, 2 contracts committee meetings conducted, , Official travels facilitated, 20 councilors paid quarterly ex-gratia at a total cost of 82,803,000 which is 22% , 2 LG PAC meetings conducted, and DSC meetings conducted at a cost of 12,265,000 which is 27%

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	997,180	997,180	493,644	50%	246,822
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,892	9,892	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	225,864	225,864	112,932	50%	56,466
Programme Conditional Grant - Wage Recurrent	761,424	761,424	380,712	50%	190,356
Development Revenues	193,512	412,746	331,713	171%	267,209
Programme Conditional Grant - Development	193,512	412,746	331,713	171%	267,209
Total Revenues Shares	1,190,692	1,409,926	825,357	69%	514,031

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	761,424	761,424	358,587	47%	183,681
Non Wage	235,756	235,756	16,986	7%	12,561
Development Expenditure					
Domestic Development	193,512	412,746	7,898	4%	7,898
External Financing	0	0	0	0%	0
Total Expenditure	1,190,692	1,409,926	383,470	32%	204,139

C: Unspent Balances

Recurrent Balances			118,071	
Wage			22,125	
Non Wage			95,946	
Development Balances			323,815	
Domestic Development			323,815	
External Financing			0	
Total Unspent			441,886	

Summary of Department Revenues and Expenditure by Source

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The Production department received total revenues of shs 825,357,000 by the end of quarter two compared to the approved budget of 1,190,692,000 which reflects an over-performance of 69% compared to the quarterly target of 50%. The reason for this over performance can be attributed to the supplementary budget which revised annual revenues to shs. 1,409,926,000. Furthermore, over performance was realised in the Programme Conditional Grant – Development (171%) due to the supplementary budget and return of UGiFT funds for Micro scale irrigation program for FY 2023/24 which were not in the approved budget. Under performance was realized in locally raised revenues (0%). By end of Q2, the target performance was realized under PMG – Wage Recurrent with release of 380,712,000 (50%). The department spent shs. 358,587,000 (47%) on payment of staff salaries, while shs. 16,986,000 (7%) of the approved budget on recurrent activities and shs. 7,898,000 (4%) on development activities

Reasons for unspent balances on the bank account

By the end of Q2, the department had an Unspent balance of shs. 441,886,000. From this, shs. 323, 815,000 was for development projects, shs. 22,125,000 was wage while shs. 95,946,000 was for recurrent activities. Low absorption was due to delayed procurement processes, installation of Micro scale irrigation equipment under UGIFT delayed due to not co-funding by the potential beneficiaries, non-remittance of Locally Raised Revenue, and excess wage due to fewer number of departmental staff.

Highlights of physical performance by end of the quarter

Departmental staff salaries for three months (October – December 2024)

Monitoring of Production related activities by the district stakeholders

Profiled 96 farmers to be supported with coffee seedlings under the operation wealth creation/NAADS program

1720 farmers trained on Post harvest handling of pulses and cereals

Development partners like VSF/DADO, FOKAPAWA and AFI, provided 16 large white pigs, 35 turkeys, 20 Galla goats and 840 local female goats
Andr-Foods International (AFI) supported farmers with 168 rabbits, fish-mill processing machine for fish farmers, construction of green house and provision of orange flesh sweet potatoes

Collective bulking of 40MT of maize grain at sangar grain store

Supervision and mentoring of agricultural extension workers at the 10 LLGs

Trained 2400 farmers on agronomy and value addition of the different crop enterprises

Daily meat inspection to ensure suitability for human consumption

Treatment, spraying and vaccination of 2420 livestock

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,240,636	3,240,636	1,615,573	50%	807,786
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,490	9,490	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	292,916	292,916	146,458	50%	73,229
Programme Conditional Grant - Wage Recurrent	2,938,230	2,938,230	1,469,115	50%	734,557
Development Revenues	668,416	935,497	417,745	62%	358,615
External Financing	491,027	491,027	32,404	7%	32,404
Programme Conditional Grant - Development	177,389	444,470	385,341	217%	326,211
Total Revenues Shares	3,909,053	4,176,134	2,033,318	52%	1,166,401

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,938,230	2,938,230	1,179,350	40%	569,508
Non Wage	302,407	302,407	141,555	47%	78,749
Development Expenditure					
Domestic Development	177,389	444,470	21,098	12%	21,098
External Financing	491,027	491,027	27167.6	6%	27,168
Total Expenditure	3,909,053	4,176,134	1,369,171	35%	696,523

C: Unspent Balances

Recurrent Balances			294,668	
Wage			289,765	
Non Wage			4,903	
Development Balances			369,479	
Domestic Development			364,242	
External Financing			5,236	
Total Unspent			664,147	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 2****SECTION B : Summary by Department**

The department received a cumulative out-turn of Shs 2,033,318,000 by the end of Q2 compared to the approved annual revenue of Shs 3,909,053,000 and it reflected an over-performance of 52% compared to the quarterly target of 50%. The reason for this over-performance is because of the above-target release in Programme Conditional Grant – Development. Locally Raised Revenues and External Financing performed below the target (50%). However, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent performed at 50%. . The total cumulative expenditure by the end of Q2 stood at shs. 1,374,407,000 (35%).

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 658,911,000. From the unspent balances, shs 258,765,000 is wage meant for un recruited health care workers, Shs 4,903,000 is Non-wage which was meant to support implementation of health planned activites for Q2 and shs. 364,242,000 is a development fund meant to cater for planned health sector infrastructure projects. Low staffing level in the department, IFMIS connectivity and delays in releases of funds continue to affected targeted absorption.

Highlights of physical performance by end of the quarter

3 months' salary for 137 staff under the department paid; 1 quarterly budget performance report for Q2 compiled and shared with MoFPED; 1 DHT meetings conducted; 1 quarterly integrated Supportive Supervision conducted; 12 Consolidated weekly surveillance reports compiled and submitted through the DHIS 2; 10 monthly reports (HMIS 105) compiled and submitted through DHIS 2; 4 quarterly reports compiled and submitted through DHIS 2; 1 Health sector quarterly performance review meeting for Q1 was conducted; Polio (Round 1&2) immunisation campaigns conducted; 1 big-catchup immunisation campaign conducted; Integrated mentorship conducted in all the 10 facilities; 22,728 new clients visited HFs, 782 deliveries in HFs registered; 2,108 clients admitted in our inpatient depts; 2,341 total ANC contacts/visits in HFs realised; 753 children received three doses of DPT.

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,330,323	5,330,323	2,486,474	47%	1,072,086
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,823	9,823	0	0%	0
Other Transfers from Central Government	5,250	5,250	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,026,904	1,026,904	342,301	33%	0
Programme Conditional Grant - Wage Recurrent	4,288,346	4,288,346	2,144,173	50%	1,072,086
Development Revenues	1,268,561	2,206,660	1,641,420	129%	1,303,566
External Financing	255,000	255,000	27,613	11%	27,613
Programme Conditional Grant - Development	1,013,561	1,951,660	1,613,807	159%	1,275,953
Total Revenues Shares	6,598,884	7,536,983	4,127,894	63%	2,375,652

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,288,346	4,288,346	1,665,798	39%	850,228
Non Wage	1,041,977	1,041,977	262,580	25%	43,274
Development Expenditure					
Domestic Development	1,013,561	1,951,660	53,170	5%	52,648
External Financing	255,000	255,000	27612.907	11%	27,613
Total Expenditure	6,598,884	7,536,983	2,009,160	30%	973,764

C: Unspent Balances

Recurrent Balances			558,097	
Wage			478,375	
Non Wage			79,722	
Development Balances			1,560,637	
Domestic Development			1,560,637	
External Financing			0	
Total Unspent			2,118,733	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District**Quarter 2****SECTION B : Summary by Department**

The district council approved a total budget of 7,536,983,000/as revised for the department of education (primary, secondary and DEO's office) in the areas of recurrent and development expenditures.

Recurrent budget

Locally raised revenue, 9,823,000, not any of this revenue was released to the department, Other transfers from central government, 5,250,000. This a once release for PLE, Non-wage revenue 1,026,904,000. Of this revenue, Government released 324,301,000 making a representation of 33%. Wage, of the planned 4,288,316,000, 2,144,173,000 was released making a representation of 50%

Development revenues

External financing, of the planned 255,000,000 only 27,613,000, 11% was released.

Development revenue, of the planned 1,013,561,000, only 1,613,807,000/ 159% was released

Reasons for unspent balances on the bank account

The unspent balances was due to the following:

on wage, 478,375,000, teachers for Kapedo seed school and Kakore are not yet recruited and deployed,

On Development 1,560,637,000 was not spent by the quarter due to delayed procurement process for the construction of lokori seed school, supply of furniture to primary schools

Highlights of physical performance by end of the quarter**Recurrent expenditures**

Wage. 1,665,798,000/ a representation of 39% was spent

Nonwage 262,580,000 a representation of 25% was spent

Domestic development

53, 170,000 a representation of 5%

External financing

27,612,907 a representation of 11%

Unspent revenues

Wage 478,375,000

Non-wage 79,722,000

Domestic development 1,560,637,000

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,313,553	1,313,553	593,515	45%	295,966
District Unconditional Grant Wage	190,197	190,197	93,515	49%	45,966
Locally Raised Revenues	9,303	9,303	0	0%	0
Other Transfers from Central Government	114,052	114,052	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,313,553	1,313,553	593,515	45%	295,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,197	190,197	92,516	49%	45,059
Non Wage	1,123,356	1,123,356	245,890	22%	107,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,313,553	1,313,553	338,406	26%	152,605
C: Unspent Balances					
Recurrent Balances			255,109		
Wage			999		
Non Wage			254,110		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			255,109		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The Roads and Engineering received a cumulative Revenue of Shs 592,515,000 by the end of Q2 compared to the approved annual revenue of Shs 1,313,553,000 and it reflected a performance of 45% as per the quarterly target of 50%. This revenue resulted from programme development of Shs 500,000,000 reflecting the performance of 50% and Shs 92,516 was spent on wage which reflects a performance of 49% of the expected 50%. The reason for slight under performance is that the department did not receive any releases under Locally Raised Revenues, however there was target performance in District Unconditional Grant Wage and Urban Unconditional Grant Wage.

The department spent only shs. 338,406,000 by end of Q2 out of the planned Shs 1,313,553,000 representing the performance of Shs 26%. Non-Wage is Shs 245,890,000 and Wage is Shs 92,516,000 reflecting a performance of 49%.

Unspent total balance of Shs 254,110,000 Non-wage remained

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of Shs 254,110,000 by the end of Q2. From the unspent balances, all the funds (shs. 254,110,000) are meant for recurrent activities yet to be executed in Q3.

Highlights of physical performance by end of the quarter

9 staff under roads and engineering paid salaries for October, November, and December 2024; Quarter Two (Q2) departmental budget performance report compiled and submitted to the district budget desk for consolidation

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,917	176,917	83,807	47%	41,904
District Unconditional Grant Wage	108,500	108,500	54,250	50%	27,125
Locally Raised Revenues	9,303	9,303	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,114	59,114	29,557	50%	14,779
Development Revenues	631,181	631,181	212,033	34%	110,313
External Financing	368,973	368,973	37,228	10%	22,910
Programme Conditional Grant - Development	247,393	247,393	164,929	67%	82,464
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	808,098	808,098	295,840	37%	152,216

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	108,500	108,500	54,181	50%	27,131
Non Wage	68,417	68,417	22,307	33%	10,333
Development Expenditure					
Domestic Development	262,208	262,208	51,946	20%	40,669
External Financing	368,973	368,973	22909.6	6%	8,592
Total Expenditure	808,098	808,098	151,343	19%	86,724

C: Unspent Balances

Recurrent Balances			7,319	
Wage			69	
Non Wage			7,250	
Development Balances			137,178	
Domestic Development			122,859	
External Financing			14,318	
Total Unspent			144,497	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The water sector received a cumulative release of Ugx 295,840,000 (37%) out of the Planned revenue of Ugx 808,098,000. This is as a result of Wage Ugx 54,250,000 (50%), development revenue was Ugx 164,929,000 (67%). Transitional development Ugx 9,877,000 (67%).non-wage Ugx 29,557,000 (50%) and external financing Ugx 22,909,600 (6%)

The total expenditure for the quarter to water sector was Ugx 151,343,000(19%), wage was 54,181,000 (50%) and non-wage was 22,307,000 (33%), development 51,946,000(20%), external financing 22,909,600 (6%)

Reasons for unspent balances on the bank account

The Unspent balance of Ugx 144,497,000 is meant for the formation and training of WSC, and servicing of the vehicle, Ugx 122,859,000 for development activities which are procurement related. and will be done in Q3

Highlights of physical performance by end of the quarter

One water system repaired, Lowakuj water system repaired, one coordination meeting conducted, 14 boreholes rehabilitated,

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,017	271,017	135,496	50%	70,732
District Unconditional Grant Non-Wage	3,846	3,846	1,923	50%	961
District Unconditional Grant Wage	230,966	230,966	121,453	53%	63,711
Locally Raised Revenues	11,965	11,965	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,239	24,239	12,120	50%	6,060
Development Revenues	94,291	94,291	62,887	67%	31,444
District Discretionary Equalisation Development Grant	94,291	94,291	62,887	67%	31,444
Total Revenues Shares	365,307	365,307	198,383	54%	102,175

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	230,966	230,966	120,454	52%	64,095
Non Wage	40,051	40,051	5,400	13%	4,900
Development Expenditure					
Domestic Development	94,291	94,291	10,936	12%	10,936
External Financing	0	0	0	0%	0
Total Expenditure	365,307	365,307	136,790	37%	79,931

C: Unspent Balances

Recurrent Balances					
Wage			9,642		
Non Wage			8,643		
Development Balances					
Domestic Development			51,951		
External Financing			0		
Total Unspent			61,593		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

Departmental total revenue shares stand at Ugx 197,383,000 of which quarterly Planned revenue of Ugx 365,307,000 which is 54% of the revenue shares and this is as a result of District unconditional Grant (non-wage) is Ugx 1,923,000 which represents 50%, District unconditional Grant (wage) is Ugx 120,453,000 and quarterly outturn is Ugx 57,742,000 representing 52%, sector conditional Grant (non-wage) is Ugx 24,239,000 and quarterly outturn is Ugx 6,060,000 representing 50%.

Total expenditure for the second quarter is Ugx 136,790,000 out of the planned Ugx 365,307,000 which presents the performance of 37%. Ugx 120,454,000 (52) was spent on Wage, Ugx 5,400,000 was spent on Non-wage (13%) and Ugx 10,936,000 was spent on development planned activities. Unspent balance of Ugx 60,593,000 remained where Ugx 8,643,000 is Non-wage and Ugx 51,951,000 is domestic development

Reasons for unspent balances on the bank account

Unspent funds are for activities yet to be implemented and will be implemented in quarter three. Ugx 51,951,000 is meant for procuring the Survey machine

Highlights of physical performance by end of the quarter

General staff salaries paid, Support contribution for the condolence for the demise of one of the senior staffs made, Training of farmers on agro forestry practices done, training community members and local environment committee on wetland management and restoration of Amoniareng wetland done in Lokori Sc, Physical plan for Karenga Tc in process of generation (Inception meeting, sensitisation meetings, stakeholder engagement and data collection done for the generation of the detail plan for Karenga Tc) .

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,959	208,959	84,170	40%	39,739
District Unconditional Grant Non-Wage	3,846	3,846	1,923	50%	961
District Unconditional Grant Wage	155,420	155,420	73,018	47%	34,163
Locally Raised Revenues	9,752	9,752	0	0%	0
Other Transfers from Central Government	21,482	21,482	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	9,230	50%	4,615
Development Revenues	291,027	291,027	68,298	23%	65,928
External Financing	291,027	291,027	68,298	23%	65,928
Total Revenues Shares	499,986	499,986	152,468	30%	105,667

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	155,420	155,420	73,018	47%	39,663
Non Wage	53,539	53,539	920	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	291,027	291,027	65,927.64	23%	63,558
Total Expenditure	499,986	499,986	139,866	28%	103,220

C: Unspent Balances

Recurrent Balances			10,232	
Wage			0	
Non Wage			10,232	
Development Balances			2,370	
Domestic Development			0	
External Financing			2,370	
Total Unspent			12,603	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The department received total revenue shares of Shs 152,468,000 by the end of Q2 compared to the approved annual revenue budget of UGX 499,986,000 and this reflects an under performance of 30% compared to 50%. reason being none releases of LRR, External financing Shs 23% and OGT. Target performance was however realized under the District unconditional none- wage, programme conditional grant- none wage recurrent and District Unconditional grant wage.

The total expenditure by the end of Q2 stood at UGX 139,866,000/= of which Shs 73,018,000 (47%) was spent on wage, 920 (2%) non-wage and UGX 65,927.64 (23%) was external financing

Reasons for unspent balances on the bank account

The department had a unspent balance of UGX 12,602,000/= from the unspent balances of Ugx 10,232,000 none -wage and 2,370,000 to be spent in 3rd Quarter

Highlights of physical performance by end of the quarter

14 staffs salaries were paid, Case management done for 4 juveniles that were re-united with their families.

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,294	141,294	54,318	38%	25,237
District Unconditional Grant Non-Wage	41,152	41,152	22,163	54%	11,082
District Unconditional Grant Wage	72,000	72,000	32,155	45%	14,155
Locally Raised Revenues	28,142	28,142	0	0%	0
Development Revenues	26,940	26,940	17,942	67%	8,971
District Discretionary Equalisation Development Grant	26,940	26,940	17,942	67%	8,971
Total Revenues Shares	168,234	168,234	72,260	43%	34,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	32,155	45%	17,621
Non Wage	69,294	69,294	14,064	20%	6,688
Development Expenditure					
Domestic Development	26,940	26,940	9,259	34%	6,881
External Financing	0	0	0	0%	0
Total Expenditure	168,234	168,234	55,477	33%	31,190
C: Unspent Balances					
Recurrent Balances			8,100		
Wage			0		
Non Wage			8,100		
Development Balances			8,683		
Domestic Development			8,683		
External Financing			0		
Total Unspent			16,783		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The department received Total Cumulative Revenue Shares of Shs 72,260,000/= by the end of Q2 compared to the approved annual revenue budget of Shs 168,234,000/= and this reflected an over-performance of 63% compared to the quarterly target of 50%. The reason for this over performance is because of DDEG of Ugx 17,942,000 (67%), Non-wage Ugx 22,163,000 (54%). While Under performance was realized under the District Unconditional Grant Wage (45%).

The total cumulative expenditure by the end of Q2 stood at shs 55,477,000/= (33%), of which shs 32,155,000/= (45%) was spent on wage, shs 14,064,000/= (20%) was non-wage, and shs 9,259,000/= (34%) was a development grant both spent on recurrent activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 16,783,000/=, From the unspent balances, Shs 8,100,000/= is Non-wage grant and shs 8,683,000/= is a development fund earmarked to facilitate activity implementation in the third quarter.

Highlights of physical performance by end of the quarter

- Conducted 3 District Technical Planning Committee meetings by the end of the quarter;
- Compiled and submitted Quarter 1 Budget Performance Report for FY2024/25 to MOFPED and MoLG;
- Conducted training sessions for LLG staffs on priority data collection to inform the preparation of Annual Plans and LGDP IV;
- Conducted 1 budget conference for FY2025/26;
- Prepared and submitted 1 Budget Framework Paper for FY2025/26 to relevant MDAs;
- Conducted both field and desk appraisals for ongoing capital projects;
- Paid Salaries for two staff department staffs (Planner and the Statistician);

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,579	53,579	18,742	35%	9,272
District Unconditional Grant Non-Wage	15,384	15,384	7,692	50%	4,243
District Unconditional Grant Wage	24,086	24,086	11,050	46%	5,029
Locally Raised Revenues	14,110	14,110	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,579	53,579	18,742	35%	9,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,086	24,086	11,050	46%	5,988
Non Wage	29,493	29,493	7,055	24%	3,606
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,579	53,579	18,105	34%	9,594
C: Unspent Balances					
Recurrent Balances			637		
Wage			0		
Non Wage			637		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			637		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The department received Total Cumulative Revenue Shares of Shs 18,742,000/= by the end of Q2 compared to the approved annual revenue budget of Shs 53,579,000/=, reflecting an under-performance of 35% compared to the quarterly target of 50%. The reason for this underperformance is that there were no releases of locally raised revenues. However, target performance was realized under the District Unconditional Grant Wage (50%) and District Unconditional Grant Non-Wage (50%).

The total cumulative expenditure by the end of Q2 stood at shs 18,105,000/= (34%), of which shs 11,050,000/= (46%) was spent on wage and shs 7,055,000/= (24%) was non-wage spent on recurrent activities.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 637,000/=. From the unspent balances Shs 637,000/= is Non-wage grant earmarked to facilitate activity implementation in the third quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 854 Karenga District

Quarter 2

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	118,535	118,535	53,203	45%	26,602
District Unconditional Grant Non-Wage	3,846	3,846	1,923	50%	961
District Unconditional Grant Wage	86,500	86,500	43,250	50%	21,625
Locally Raised Revenues	12,128	12,128	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,061	16,061	8,030	50%	4,015
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	125,012	125,012	57,522	46%	28,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	42,831	50%	21,856
Non Wage	32,035	32,035	8,936	28%	4,023
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,012	125,012	51,767	41%	25,878
C: Unspent Balances					
Recurrent Balances			1,436		
Wage			419		
Non Wage			1,017		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			5,754		

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The Department received accumulative revenue shares of Shs. 57,522,000/= (46%) in quarter two out of the total approved budget of Ugx. 125,012,000/=.

The locally raised revenue realized was Shs 0 (0%) of the total approved budget of Ugx 12,128,000/= this under performance is attributed to non-remittance of Locally Raised Revenues. An over performance was realized under development grant 67% and the target performance was met in Wage, non-wage and programme unconditional grant non-wage recurrent.

The Total expenditures of 517,000/= representing 41% was realized leaving unspent balance of Ugx 5,754,000/=

Reasons for unspent balances on the bank account

The reasons for unspent balance of UGX 5,754,000/= is for the procurement of a laptop and a printer.

Highlights of physical performance by end of the quarter

3 months salaries for 4 staffs paid and 1 departmental quarterly report compiled and submitted 1 market information report compiled and shared with stake holders, data collection on MSMEs profiled, private sector capacity building conducted, 1 market linkage on farmer organization conducted in Karenga Town council conducted, investigation and fraud cases in cooperatives conducted, profile tourism sites and facilities in the district

VOTE: 854 Karenga District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

paid site relocation fees for karenga sub county offices to NA
The Sure Deal 2004 traders

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	0
221009 Welfare and Entertainment	766	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	458
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	11,800	458
Wage	0	0
Non-Wage	11,800	458
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

salaries for 94 staffs paid for Q1 94 staffs paid with salary NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,312	126,746
221003 Staff Training	9,470	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,765	441
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	471

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	110,362	17,488
273105 Gratuity	168,431	0
352880 Salary Arrears Budgeting	471,880	4,718
352881 Pension and Gratuity Arrears Budgeting	4,175	0
Total for Budget Output	1,278,996	150,014
Wage	506,312	126,746
Non-Wage	759,213	23,268
GoU Dev	13,470	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

office compound cleaned and maintained, small office equipment purchased, electricity bills cleared,	office compound cleaned and maintained, small office equipment purchased, electricity bills cleared,	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	497
221012 Small Office Equipment	1,000	400
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	14,593	1,660
227004 Fuel, Lubricants and Oils	18,000	1,750
228002 Maintenance-Transport Equipment	16,000	1,500
Total for Budget Output	69,593	5,807
Wage	0	0
Non-Wage	69,593	5,807
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

one advert for the Lokori seed secondary school conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	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: 000008 Records Management

PIAP Output: 16060510X Records management

10 mails and files collected from post office 20 mails collected from post office NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,671	221
Total for Budget Output	3,671	221
Wage	0	0
Non-Wage	3,671	221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

weekly publication of success and achievements of the districts in the karamoja times NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,920	0
Total for Budget Output	3,920	0
Wage	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,920 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

one monitoring visit to the lower local governments
conducted in q2 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	2,629	0
221011 Printing, Stationery, Photocopying and Binding	2,000	162
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,692	300
223005 Electricity	500	250
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	31,765	2,540
227001 Travel inland	5,960	1,490
227004 Fuel, Lubricants and Oils	6,000	1,490
228001 Maintenance-Buildings and Structures	74,841	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	349,465	69,751
312121 Non-Residential Buildings - Acquisition	285,000	9,061
312129 Other Buildings other than dwellings - Acquisition	40,742	0
312139 Other Structures - Acquisition	160,617	0
Total for Budget Output	975,209	85,544
	Wage	0 0
	Non-Wage	267,398 39,489
	GoU Dev	707,811 46,055
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
ONE laptop serviced, MIFI for CAOs office purchased and configured, two chargers for 2 laptops purchased.	15 laptops maintained, serviced for performance delivery	limited funding to the sector to support its activities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,938	1,000
Total for Budget Output	8,938	1,000
Wage	0	0
Non-Wage	8,938	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,362,127	243,043
Wage	506,312	126,746
Non-Wage	1,134,534	70,242
GoU Dev	721,281	46,055
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	240
Total for Budget Output	3,000	240
Wage	0	0
Non-Wage	3,000	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,025	34,368
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
Total for Budget Output	159,025	34,868
Wage	155,025	34,368

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	4,502	0	
Total for Budget Output	4,502	0	
Wage	0	0	
Non-Wage	4,502	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

IFMS operations managed

No variation

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,230
Total for Budget Output	30,000	5,230
Wage	0	0
Non-Wage	30,000	5,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

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

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	920
Total for Budget Output	8,000	920
Wage	0	0
Non-Wage	8,000	920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	123	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	352
227001 Travel inland	4,000	895
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,123	1,497
Wage	0	0
Non-Wage	9,123	1,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,498	0
Total for Budget Output		3,498
Wage	0	0
Non-Wage	3,498	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	8,342	800	
Total for Budget Output		19,342	800
Wage	0	0	
Non-Wage	19,342	800	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department		266,408	43,556
Wage	155,025	34,368	
Non-Wage	111,383	9,187	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 854 Karenga District

Quarter 2

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,000	0	
Total for Budget Output	7,000	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	15,252	0	
221002 Workshops, Meetings and Seminars	8,000	2,050	
221004 Recruitment Expenses	18,000	7,500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	
Total for Budget Output	43,252	10,850	
Wage	0	0	
Non-Wage	18,000	7,500	
GoU Dev	25,252	3,350	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X Financial management

Quarterly LG PAC meetings conducted

No variation

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarterly contracts committee meetings conducted

No variation

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

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

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1	0
227004 Fuel, Lubricants and Oils	829	0
Total for Budget Output	830	0
Wage	0	0
Non-Wage	830	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	31,500	1,278
221011 Printing, Stationery, Photocopying and Binding	2,488	0
222001 Information and Communication Technology Services.	600	0
Total for Budget Output	34,588	1,278
Wage	0	0
Non-Wage	34,588	1,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,372	38,387
211105 Ex-Gratia for Political leaders.	127,796	10,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	8,796	0

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	6,783	0
221011 Printing, Stationery, Photocopying and Binding	1,689	0
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	3,000	0
223006 Water	1,000	50
225204 Monitoring and Supervision of capital work	5,310	0
227001 Travel inland	8,000	168
228002 Maintenance-Transport Equipment	8,747	2,836
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	389,492	51,980
Wage	205,372	38,387
Non-Wage	184,120	13,593
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	39,964	17,061
227001 Travel inland	12,090	2,834
Total for Budget Output	52,054	19,895
Wage	0	0
Non-Wage	52,054	19,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071603X NGOs inspected, NGOS monitored		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	4,304	
Total for Budget Output	10,000	4,304	
Wage	0	0	
Non-Wage	10,000	4,304	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Standing committee meetings conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	25,204	6,293	
221002 Workshops, Meetings and Seminars	1,000	0	
221012 Small Office Equipment	962	0	
221020 Litigation and related expenses	4,000	2,000	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	8,196	849	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	49,563	9,142	
Wage	0	0	
Non-Wage	49,563	9,142	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

NA

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,340	4,170
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,500	784
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,340	4,954
Wage	0	0
Non-Wage	6,340	0
GoU Dev	20,000	4,954
Ext Finance	0	0
Total for Department	618,809	102,404
Wage	205,372	38,387
Non-Wage	368,185	55,713
GoU Dev	45,252	8,304
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	115 PDM enterprise groups supported and strengthened under the PDM strategy	Work commitment from the extension workers, parish chiefs, PDM SACCO leaders and PDC members

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	2,500	450
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	400	0
225101 Consultancy Services	1,250	0
227001 Travel inland	89,399	11,436
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	128,549	12,261
Wage	0	0
Non-Wage	128,549	12,261
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	761,424	183,681

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	761,424 183,681
	Wage	761,424 183,681
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Monitoring of micro-scale irrigation sites in lobalangit and kawalakol sub counties Delayed disbursement of funds for the activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	145,134	0	
227001 Travel inland	48,378	3,000	
	Total for Budget Output	193,512	3,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	193,512	3,000
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,221	0
227001 Travel inland	2,139	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	300
227001 Travel inland	37,021	0
Total for Budget Output	81,421	300
Wage	0	0
Non-Wage	81,421	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,898

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 4,898
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 4,898
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	779	0	
227001 Travel inland	779	0	
227004 Fuel, Lubricants and Oils	942	0	
	Total for Budget Output	3,500	0
	Wage	0	0
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,368	0	
221011 Printing, Stationery, Photocopying and Binding	32	0	
221020 Litigation and related expenses	9	0	
227004 Fuel, Lubricants and Oils	491	0	
	Total for Budget Output	3,900	0
	Wage	0	0
	Non-Wage	3,900	0
	GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		12,026	0
Total for Budget Output		12,026	0
	Wage	0	0
	Non-Wage	12,026	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,190,692	204,139
	Wage	761,424	183,681
	Non-Wage	235,756	12,561
	GoU Dev	193,512	7,898
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200	
222001 Information and Communication Technology Services.	600	300	
223001 Property Management Expenses	12,000	8,000	
224001 Medical Supplies and Services	7,000	2,693	
225204 Monitoring and Supervision of capital work	2,433	1,622	
312139 Other Structures - Acquisition	6,000	0	
313111 Residential Buildings - Improvement	19,957	0	
Total for Budget Output	50,389	13,815	
Wage	0	0	
Non-Wage	3,000	1,500	
GoU Dev	47,389	12,315	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly District HIV/AIDS review meetings conducted N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
273101 Medical expenses (To general public)	1,256	628	
Total for Budget Output	1,256	628	
Wage	0	0	
Non-Wage	1,256	628	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,090	3,498
221011 Printing, Stationery, Photocopying and Binding	400	200
227004 Fuel, Lubricants and Oils	2,340	0
Total for Budget Output	10,830	3,698
Wage	0	0
Non-Wage	10,830	3,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

636 children fully immunised by one year

High drop-out rates still a challenge; Missed appointments by mothers for children who are due for vaccination

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	530
221012 Small Office Equipment	1,011	496
223001 Property Management Expenses	212	100
227001 Travel inland	720	360
227004 Fuel, Lubricants and Oils	1,986	0
228002 Maintenance-Transport Equipment	5,966	2,983
Total for Budget Output	10,825	4,469
Wage	0	0
Non-Wage	10,825	4,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
227001 Travel inland	104,027	9,182
Total for Budget Output	104,027	9,182
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,027	9,182

Budget Output: 320034 Prevention and Rehabilitation services

N / A

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

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

Budget Output: 320059 Emergency Care Services

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

231 Referrals to ANC unit from community services N/A

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

Item	Approved Budget	Spent
221003 Staff Training	1,739	870
Total for Budget Output	1,739	870
Wage	0	0
Non-Wage	1,739	870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

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

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

Budget Output: 320076 Reproductive and Infant Health Services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,953	780
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	3,953	780
Wage	0	0
Non-Wage	3,953	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Advert run on media of wide-coverage

Delays in securing clearance to recruit

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	569,508
263308 Sector Conditional Grant (Non-Wage)	246,368	61,592
Total for Budget Output	3,184,598	631,100

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,938,230 569,508
	Non-Wage	246,368 61,592
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,010	447
Total for Budget Output	1,010	447
Wage	0	0
Non-Wage	1,010	447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,500	5,806
225204 Monitoring and Supervision of capital work	6,500	2,978
Total for Budget Output	130,000	8,784
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	8,784
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,833	916
227004 Fuel, Lubricants and Oils	1,167	0
Total for Budget Output	3,000	916
Wage	0	0
Non-Wage	3,000	916
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,428	714
227001 Travel inland	350,000	17,986
227004 Fuel, Lubricants and Oils	1,404	351
Total for Budget Output	352,832	19,051
Wage	0	0
Non-Wage	2,832	1,065
GoU Dev	0	0
Ext Finance	350,000	17,986

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

1 consolidated HF quarterly (HMIS 097b) reports compiled and submitted to the DHIS2 N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	1,020
222001 Information and Communication Technology Services.	600	300
227004 Fuel, Lubricants and Oils	1,307	0
Total for Budget Output	3,947	1,320
Wage	0	0
Non-Wage	3,947	1,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	1 quarterly monitoring visit to the health facilities conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,068	964
Total for Budget Output		7,068	964
	Wage	0	0
	Non-Wage	7,068	964
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		3,909,053	696,523
	Wage	2,938,230	569,508
	Non-Wage	302,407	78,749
	GoU Dev	177,389	21,098
	Ext Finance	491,027	27,168

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,565,561	658,024	
Total for Budget Output	2,565,561	658,024	
Wage	2,565,561	658,024	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	502,225	0	
Total for Budget Output	502,225	0	
Wage	0	0	
Non-Wage	502,225	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: 320003 Assets and Facilities Management

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

Facilitation for Monitoring and site meetings, Physical planning, geog-technical survey conducted	school construction for Lokri Seed school not yet started
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VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	324,400	0
224008 Educational Materials and Services	109,852	0
225204 Monitoring and Supervision of capital work	32,842	12,141
312121 Non-Residential Buildings - Acquisition	475,000	0
Total for Budget Output	942,094	12,141
Wage	0	0
Non-Wage	0	0
GoU Dev	942,094	12,141
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Payment of salaries for the 33 teaching and 5 non teaching staff for 3 month	Part of the salaries planned includes staff of kapedo seed yet to be fictionalized
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,985	726
263308 Sector Conditional Grant (Non-Wage)	162,400	0
Total for Budget Output	169,385	726
Wage	0	0
Non-Wage	169,385	726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,000	183,707

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	5,246
Total for Budget Output	1,660,000	188,953
Wage	1,660,000	183,707
Non-Wage	0	0
GoU Dev	0	5,246
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,342	0
Total for Budget Output	1,342	0
Wage	0	0
Non-Wage	1,342	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,092	285
227004 Fuel, Lubricants and Oils	6,393	1,679
228002 Maintenance-Transport Equipment	4,430	0
Total for Budget Output	25,915	1,964
Wage	0	0
Non-Wage	25,915	1,964

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X 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	265,000	27,613
Total for Budget Output	265,000	27,613
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	255,000	27,613

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X 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	3,575	0
225204 Monitoring and Supervision of capital work	18,981	525
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	255,879	28,321
312121 Non-Residential Buildings - Acquisition	52,892	35,261
Total for Budget Output	346,327	64,108
Wage	0	0
Non-Wage	274,860	28,846
GoU Dev	71,467	35,261
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

2023 Primary leaving Examination Conducted in the 17 seating centers No variation was recorded

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,250	5,250
Total for Budget Output	5,250	5,250
Wage	0	0
Non-Wage	5,250	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,785	8,498
Total for Budget Output	62,785	8,498
Wage	62,785	8,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Music Dance and Drama and ball games conducted releases for the quarter were not enough to carry out the 2 activities efficiently

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	6,488
Total for Budget Output	50,000	6,488
Wage	0	0
Non-Wage	50,000	6,488
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		

NA

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

Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	6,598,884	973,764
Wage	4,288,346	850,228
Non-Wage	1,041,977	43,274
GoU Dev	1,013,561	52,648
Ext Finance	255,000	27,613

VOTE: 854 Karenga District

Quarter 2

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: 09030601X Transport infrastructure rehabilitated and maintained.		
Activities of this fy to continue	No Roadworks for this Year Conducted except last financial year raodworks	Working on the Last FY Roadworks

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,164	4,041	
221002 Workshops, Meetings and Seminars	8,655	450	
221011 Printing, Stationery, Photocopying and Binding	3,181	0	
221020 Litigation and related expenses	4,000	1,000	
227001 Travel inland	5,000	769	
227004 Fuel, Lubricants and Oils	5,500	1,352	
228001 Maintenance-Buildings and Structures	950,000	87,789	
228002 Maintenance-Transport Equipment	7,500	0	
Total for Budget Output	1,000,000	95,401	
Wage	0	0	
Non-Wage	1,000,000	95,401	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	3,693	
221002 Workshops, Meetings and Seminars	6,345	0	
221012 Small Office Equipment	9,303	1,687	
228001 Maintenance-Buildings and Structures	22,000	6,365	
228002 Maintenance-Transport Equipment	6,855	400	

VOTE: 854 Karenga District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	68,352	0
Total for Budget Output	123,356	12,145
Wage	0	0
Non-Wage	123,356	12,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,197	45,059
Total for Budget Output	190,197	45,059
Wage	190,197	45,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,553	152,605
Wage	190,197	45,059
Non-Wage	1,123,356	107,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,500	27,131
212102 Medical expenses (Employees)	3,310	0
221002 Workshops, Meetings and Seminars	413,025	16,786
221011 Printing, Stationery, Photocopying and Binding	800	200
221020 Litigation and related expenses	5,000	2,500
225202 Environment Impact Assessment for Capital Works	5,030	1,673
225204 Monitoring and Supervision of capital work	10,903	2,937
227001 Travel inland	20,395	6,168
227004 Fuel, Lubricants and Oils	10,120	0
228002 Maintenance-Transport Equipment	2,038	0
312139 Other Structures - Acquisition	227,978	29,330
Total for Budget Output	807,098	86,724
Wage	108,500	27,131
Non-Wage	67,417	10,333
GoU Dev	262,208	40,669
Ext Finance	368,973	8,592

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 2

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	808,098	86,724	
Wage	108,500	27,131	
Non-Wage	68,417	10,333	
GoU Dev	262,208	40,669	
Ext Finance	368,973	8,592	

VOTE: 854 Karenga District

Quarter 2

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Staff welfare and entertainment supported

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	997
Total for Budget Output	2,000	997
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	997
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver 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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Training of farmers on best agro forestry practices done, training of community members on wetland management and restoration of Amoniareng wetland done in Lokori Sc

No variation, other activities will be conducted in the coming quarter.

VOTE: 854 Karenga District

Quarter 2

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: 06060302X Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,739	0
221009 Welfare and Entertainment	917	400
227001 Travel inland	28,085	4,500
228002 Maintenance-Transport Equipment	1,309	0
Total for Budget Output	40,051	4,900
Wage	0	0
Non-Wage	40,051	4,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
227001 Travel inland	20,491	9,939
227004 Fuel, Lubricants and Oils	1,500	0
312231 Office Equipment - Acquisition	67,000	0
Total for Budget Output	90,291	9,939
Wage	0	0
Non-Wage	0	0
GoU Dev	90,291	9,939
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	230,966	64,095	
Total for Budget Output	230,966	64,095	
Wage	230,966	64,095	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	365,307	79,931	
Wage	230,966	64,095	
Non-Wage	40,051	4,900	
GoU Dev	94,291	10,936	
Ext Finance	0	0	

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	695	0	
227001 Travel inland	7,000	0	
227004 Fuel, Lubricants and Oils	8,776	0	
Total for Budget Output	16,471	0	
Wage	0	0	
Non-Wage	16,471	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	145,420	38,906	
Total for Budget Output	145,420	38,906	
Wage	145,420	38,906	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

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

NA	Child protection activities conducted ,	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,000	63,558
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	30,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	91,027	0
Total for Budget Output	291,027	63,558
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	291,027	63,558

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

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

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	757
Total for Budget Output	10,000	757
Wage	10,000	757
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,282	0
Total for Budget Output	10,282	0
Wage	0	0
Non-Wage	10,282	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,986	103,220
Wage	155,420	39,663
Non-Wage	53,539	0
GoU Dev	0	0
Ext Finance	291,027	63,558

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

NA

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA	NA	To be consolidated in Q4.
PIAP Output: 1801051103X Functional community information system at parish level.		
NA	NA	No releases to functional the system.
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	Q2 outlook data and parish priority data were compiled.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,000	17,621	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	16,517	0	
221003 Staff Training	2,000	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	7,500	2,680	
221011 Printing, Stationery, Photocopying and Binding	3,250	990	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	1,225	0	
223005 Electricity	500	0	
227001 Travel inland	14,429	2,500	
227004 Fuel, Lubricants and Oils	7,000	393	
228002 Maintenance-Transport Equipment	6,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	134,421	24,184	
Wage	72,000	17,621	
Non-Wage	53,492	6,563	
GoU Dev	8,929	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,250	0
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	500	118
222001 Information and Communication Technology Services.	500	195
227001 Travel inland	3,922	860
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	10,172	1,298
Wage	0	0
Non-Wage	5,631	125
GoU Dev	4,541	1,173
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,250	1,740
227001 Travel inland	11,112	2,535
227004 Fuel, Lubricants and Oils	4,250	1,433
Total for Budget Output	19,612	5,708
Wage	0	0
Non-Wage	6,142	0
GoU Dev	13,470	5,708
Ext Finance	0	0
Total for Department	168,234	31,190
Wage	72,000	17,621
Non-Wage	69,294	6,688
GoU Dev	26,940	6,881
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA NA na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,086	5,988
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	896	250
221011 Printing, Stationery, Photocopying and Binding	5,000	745
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	11,500	1,861
227004 Fuel, Lubricants and Oils	5,547	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	53,579	9,594
Wage	24,086	5,988
Non-Wage	29,493	3,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,579	9,594
Wage	24,086	5,988
Non-Wage	29,493	3,606
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

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: 01030405X Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	320	
227004 Fuel, Lubricants and Oils	561	299	
Total for Budget Output	1,761	619	
Wage	0	0	
Non-Wage	1,761	619	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	533	
221008 Information and Communication Technology Supplies.	6,795	85	
227004 Fuel, Lubricants and Oils	2,000	533	
Total for Budget Output	10,795	1,150	
Wage	0	0	
Non-Wage	4,318	1,150	
GoU Dev	6,477	0	
Ext Finance	0	0	

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

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301X Jobs created

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	21,856
Total for Budget Output	86,500	21,856
Wage	86,500	21,856
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections

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

1 report on MSMEs data produced
 The PIAP output is not aligned with the interim output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	274	146	
227001 Travel inland	2,074	552	
Total for Budget Output	2,349	698	
Wage	0	0	
Non-Wage	2,349	698	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,136	0	
Total for Budget Output	1,136	0	
Wage	0	0	
Non-Wage	1,136	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	0
221002 Workshops, Meetings and Seminars	3,507	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,876	644
221002 Workshops, Meetings and Seminars	2,493	533
227001 Travel inland	1,000	200
Total for Budget Output	7,369	1,377
Wage	0	0
Non-Wage	7,369	1,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

No meeting on MSMEs conducted

Funds realized in the quarter was meager to implement the activity

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	574	0
227001 Travel inland	600	179
Total for Budget Output	1,174	179
Wage	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,174 179
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,428	0	
Total for Budget Output	3,428	0	
Wage	0	0	
Non-Wage	3,428	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	125,012	25,878	
Wage	86,500	21,856	
Non-Wage	32,035	4,023	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 854 Karenga District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	paid site relocation fees for karenga sub county offices to The Sure Deal 2004 traders	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	34	0
221009 Welfare and Entertainment	766	180
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,000	458
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	11,800	4,638
Wage	0	0
Non-Wage	11,800	4,638
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

general staff salary paid for 94 staffs 94 staffs paid with salary for 6 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,312	253,308
221003 Staff Training	9,470	1,800
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,765	881
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	2,000	1,496
273104 Pension	110,362	34,977
273105 Gratuity	168,431	0
352880 Salary Arrears Budgeting	471,880	467,325
352881 Pension and Gratuity Arrears Budgeting	4,175	0
Total for Budget Output	1,278,996	760,087
Wage	506,312	253,308
Non-Wage	759,213	504,979
GoU Dev	13,470	1,800
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

two monitoring visits to the lower local governments
conducted. NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	997
221012 Small Office Equipment	1,000	400
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,200	300
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	14,593	2,660
227004 Fuel, Lubricants and Oils	18,000	1,750
228002 Maintenance-Transport Equipment	16,000	1,500
Total for Budget Output	69,593	7,857

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

committee meetings conducted and facilitated	weekly publication of success and achievements of the districts in the karamoja times	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

conducted 1 monitoring visits to the lower local governments	2 monitorings conducted to the lower local governments	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	2,629	0
221011 Printing, Stationery, Photocopying and Binding	2,000	412
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,692	720
223005 Electricity	500	250
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	31,765	3,766
227001 Travel inland	5,960	2,979
227004 Fuel, Lubricants and Oils	6,000	2,894
228001 Maintenance-Buildings and Structures	74,841	0

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	349,465	143,113
312121 Non-Residential Buildings - Acquisition	285,000	9,061
312129 Other Buildings other than dwellings - Acquisition	40,742	0
312139 Other Structures - Acquisition	160,617	0
Total for Budget Output	975,209	163,695
Wage	0	0
Non-Wage	267,398	81,959
GoU Dev	707,811	81,736
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

laptops maintained, secure and in good fast working condition 15 laptops maintained, serviced for performance delivery limited funding to the sector to support its activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,938	1,650
Total for Budget Output	8,938	1,650
Wage	0	0
Non-Wage	8,938	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,362,127	938,565
Wage	506,312	253,308
Non-Wage	1,134,534	601,721
GoU Dev	721,281	83,536
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	490
Total for Budget Output	3,000	490
Wage	0	0
Non-Wage	3,000	490
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,025	68,925
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
Total for Budget Output	159,025	69,425
Wage	155,025	68,925
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	810
Total for Budget Output	8,000	810
Wage	0	0
Non-Wage	8,000	810
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

IFMS Operations managed	IFMS operations managed	No variation
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VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	12,605
Total for Budget Output	30,000	12,605
Wage	0	0
Non-Wage	30,000	12,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	658	0
Total for Budget Output	2,658	0
Wage	0	0
Non-Wage	2,658	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,621
Total for Budget Output	8,000	2,621
Wage	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,000 2,621
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

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
212102 Medical expenses (Employees)	123	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	352
227001 Travel inland	4,000	1,845
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,123	2,697
Wage	0	0
Non-Wage	9,123	2,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

VOTE: 854 Karenga District

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	933
227001 Travel inland	8,342	800
Total for Budget Output	19,342	5,733
Wage	0	0
Non-Wage	19,342	5,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,408	94,381
Wage	155,025	68,925
Non-Wage	111,383	25,456
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,252	0
221002 Workshops, Meetings and Seminars	8,000	4,008
221004 Recruitment Expenses	18,000	8,999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
Total for Budget Output	43,252	14,307
Wage	0	0
Non-Wage	18,000	8,999
GoU Dev	25,252	5,308
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

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: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

2 Quarterly LG PAC meetings conducted

No variation

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings conducted

No variation

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

Budget Output: 000008 Records Management

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1	0
227004 Fuel, Lubricants and Oils	829	0
Total for Budget Output	830	0
Wage	0	0
Non-Wage	830	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	31,500	1,278
221011 Printing, Stationery, Photocopying and Binding	2,488	0
222001 Information and Communication Technology Services.	600	0
Total for Budget Output	34,588	1,278
Wage	0	0
Non-Wage	34,588	1,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000 0
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

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	205,372	75,645
211105 Ex-Gratia for Political leaders.	127,796	23,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	8,796	0
212102 Medical expenses (Employees)	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	6,783	1,500
221011 Printing, Stationery, Photocopying and Binding	1,689	0
221012 Small Office Equipment	1,000	500
221020 Litigation and related expenses	3,000	0
223006 Water	1,000	300
225204 Monitoring and Supervision of capital work	5,310	0
227001 Travel inland	8,000	168
228002 Maintenance-Transport Equipment	8,747	2,836
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	389,492	104,664
Wage	205,372	75,645
Non-Wage	184,120	29,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 854 Karenga District

Quarter 2

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
211107 Boards, Committees and Council Allowances	39,964	17,931
227001 Travel inland	12,090	5,657
Total for Budget Output	52,054	23,587
Wage	0	0
Non-Wage	52,054	23,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

NGOs monitored

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,982
Total for Budget Output	10,000	4,982
Wage	0	0
Non-Wage	10,000	4,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

2 committee meetings of council conducted

No variation

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	11,692
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	962	0
221020 Litigation and related expenses	4,000	2,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,196	1,235
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	49,563	14,927
Wage	0	0
Non-Wage	49,563	14,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

2 LG PAC meetings conducted

No variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,340	6,173
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,500	784
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	26,340	6,957
Wage	0	0
Non-Wage	6,340	0

VOTE: 854 Karenga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	20,000	6,957
	Ext Finance	0	0
	Total for Department	618,809	170,701
	Wage	205,372	75,645
	Non-Wage	368,185	82,791
	GoU Dev	45,252	12,265
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

200 PDM enterprise groups strengthened	273 PDM enterprise groups supported and strengthened under the PDM strategy	Work commitment from the extension workers, parish chiefs, PDM SACCO leaders and PDC members
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	2,500	450
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	4,000	355
223005 Electricity	400	0
225101 Consultancy Services	1,250	0
227001 Travel inland	89,399	13,816
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	18,000	1,190
Total for Budget Output	128,549	16,186
Wage	0	0
Non-Wage	128,549	16,186
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	761,424	358,587
Total for Budget Output	761,424	358,587
Wage	761,424	358,587
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Monitoring of micro-scale irrigation sites in lobalangit and kawalakol sub counties Delayed disbursement of funds for the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	145,134	0
227001 Travel inland	48,378	3,000
Total for Budget Output	193,512	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	193,512	3,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,221	0
227001 Travel inland	2,139	0
Total for Budget Output	3,360	0
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	300
227001 Travel inland	37,021	0

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	81,421 300
	Wage	0 0
	Non-Wage	81,421 300
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,898
Total for Budget Output	0	4,898
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,898
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

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

VOTE: 854 Karenga District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,368	500
221011 Printing, Stationery, Photocopying and Binding	32	0
221020 Litigation and related expenses	9	0
227004 Fuel, Lubricants and Oils	491	0
Total for Budget Output	3,900	500
Wage	0	0
Non-Wage	3,900	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

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

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

VOTE: 854 Karenga District

Quarter 2

Total for Department	1,190,692	383,470
Wage	761,424	358,587
Non-Wage	235,756	16,986
GoU Dev	193,512	7,898
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Procurement process for the rehabilitation of 1 staff house at Karenga HCIV ongoing

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)	2,400	1,200
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	12,000	8,000
224001 Medical Supplies and Services	7,000	2,693
225204 Monitoring and Supervision of capital work	2,433	1,622
312139 Other Structures - Acquisition	6,000	0
313111 Residential Buildings - Improvement	19,957	0
Total for Budget Output	50,389	13,815
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	47,389	12,315
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly District HIV/AIDs review meeting condu 2 quarterly District HIV/AIDs review meetings conducted N/A
by the end of Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,256	628
Total for Budget Output	1,256	628
Wage	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,090	3,498
221011 Printing, Stationery, Photocopying and Binding	400	200
227004 Fuel, Lubricants and Oils	2,340	0
Total for Budget Output	10,830	3,698
Wage	0	0
Non-Wage	10,830	3,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302X Target population fully immunized

665 children fully immunised by one year	1,219 children fully immunised by one year by the end of Q2	High drop-out rates still a challenge; Missed appointments by mothers for children who are due for vaccination
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	530
221012 Small Office Equipment	1,011	496
223001 Property Management Expenses	212	100
227001 Travel inland	720	360
227004 Fuel, Lubricants and Oils	1,986	0

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,966	2,983
Total for Budget Output	10,825	4,469
Wage	0	0
Non-Wage	10,825	4,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	104,027	9,182
Total for Budget Output	104,027	9,182
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	104,027	9,182

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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

Budget Output: 320059 Emergency Care Services

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

231 Referrals to ANC unit from community services N/A

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

Item	Approved Budget	Spent
221003 Staff Training	1,739	870
Total for Budget Output	1,739	870
Wage	0	0
Non-Wage	1,739	870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 quarterly review meeting on malaria indicators conducted

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

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

Budget Output: 320076 Reproductive and Infant Health Services

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

1 quarterly District Quality Improvement Committee (DICO) meeting conducted

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,953	780
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	3,953	780
Wage	0	0
Non-Wage	3,953	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

21.1% of the existing staffing positions filled Advert run on media of wide-coverage Delays in securing clearance to recruit

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

Atmost 5% drop out rate of DPT1-DPT3 attained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,230	1,179,350
263308 Sector Conditional Grant (Non-Wage)	246,368	123,184
Total for Budget Output	3,184,598	1,302,534
Wage	2,938,230	1,179,350
Non-Wage	246,368	123,184
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	2,579	500
Wage	0	0
Non-Wage	2,579	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,010	447

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,010 447
	Wage	0 0
	Non-Wage	1,010 447
	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
224001 Medical Supplies and Services	123,500	5,806
225204 Monitoring and Supervision of capital work	6,500	2,978
Total for Budget Output	130,000	8,784
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	8,784
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,833	1,374
227004 Fuel, Lubricants and Oils	1,167	0
Total for Budget Output	3,000	1,374
Wage	0	0
Non-Wage	3,000	1,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,428	1,062
227001 Travel inland	350,000	17,986
227004 Fuel, Lubricants and Oils	1,404	351
Total for Budget Output	352,832	19,398
Wage	0	0
Non-Wage	2,832	1,413
GoU Dev	0	0
Ext Finance	350,000	17,986

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

1 quarterly (HMIS 097b) report compiled and submitted to the DHIS2 2 condolidated HF quarterly (HMIS 097b) reports compiled and submitted to the DHIS2 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)	2,040	1,020
222001 Information and Communication Technology Services.	600	300
227004 Fuel, Lubricants and Oils	1,307	0
Total for Budget Output	3,947	1,320
Wage	0	0
Non-Wage	3,947	1,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 quarterly monitoring visit to the health facilities conducted 2 quarterly monitoring visits to the health facilities conducted N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,068	1,372
Total for Budget Output	7,068	1,372
Wage	0	0
Non-Wage	7,068	1,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,909,053	1,369,171
Wage	2,938,230	1,179,350
Non-Wage	302,407	141,555
GoU Dev	177,389	21,098
Ext Finance	491,027	27,168

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,565,561	1,282,910
Total for Budget Output	2,565,561	1,282,910
Wage	2,565,561	1,282,910
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	502,225	141,161
Total for Budget Output	502,225	141,161
Wage	0	0
Non-Wage	502,225	141,161
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
		school construction for Lokri Seed school not yet started

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

construction of the secondary school at Lokori sub county

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	324,400	0
224008 Educational Materials and Services	109,852	0
225204 Monitoring and Supervision of capital work	32,842	12,141
312121 Non-Residential Buildings - Acquisition	475,000	0
Total for Budget Output	942,094	12,141
Wage	0	0
Non-Wage	0	0
GoU Dev	942,094	12,141
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation grant sent to school

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,985	901
263308 Sector Conditional Grant (Non-Wage)	162,400	54,133
Total for Budget Output	169,385	55,034
Wage	0	0
Non-Wage	169,385	55,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,000	365,802
224008 Educational Materials and Services	0	5,246
Total for Budget Output	1,660,000	371,048
Wage	1,660,000	365,802
Non-Wage	0	0
GoU Dev	0	5,246
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,092	4,885
227004 Fuel, Lubricants and Oils	6,393	2,130
228002 Maintenance-Transport Equipment	4,430	0
Total for Budget Output	25,915	7,015
Wage	0	0
Non-Wage	25,915	7,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Teachers caoacities built and improved performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	27,613
Total for Budget Output	265,000	27,613
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	255,000	27,613

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,575	0
225204 Monitoring and Supervision of capital work	18,981	525

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	522
228004 Maintenance-Other Fixed Assets	255,879	38,307
312121 Non-Residential Buildings - Acquisition	52,892	35,261
Total for Budget Output	346,327	74,615
Wage	0	0
Non-Wage	274,860	38,832
GoU Dev	71,467	35,783
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,250	5,250
Total for Budget Output	5,250	5,250
Wage	0	0
Non-Wage	5,250	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,785	17,085
Total for Budget Output	62,785	17,085

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	62,785 17,085
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

Preparatory activities for athletic and music competition ongoing

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	15,288
Total for Budget Output	50,000	15,288
Wage	0	0
Non-Wage	50,000	15,288
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

monitoring the speciall needs education

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Total for Department	6,598,884	2,009,160
Wage	4,288,346	1,665,798
Non-Wage	1,041,977	262,580
GoU Dev	1,013,561	53,170
Ext Finance	255,000	27,613

VOTE: 854 Karenga District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
		Working on the Last FY Roadworks

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,164	4,041
221002 Workshops, Meetings and Seminars	8,655	1,000
221011 Printing, Stationery, Photocopying and Binding	3,181	0
221020 Litigation and related expenses	4,000	1,000
227001 Travel inland	5,000	2,019
227004 Fuel, Lubricants and Oils	5,500	1,740
228001 Maintenance-Buildings and Structures	950,000	205,372
228002 Maintenance-Transport Equipment	7,500	1,435
Total for Budget Output	1,000,000	216,607
Wage	0	0
Non-Wage	1,000,000	216,607
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	3,693
221002 Workshops, Meetings and Seminars	6,345	1,638

VOTE: 854 Karenga District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	9,303	2,187
228001 Maintenance-Buildings and Structures	22,000	6,365
228002 Maintenance-Transport Equipment	6,855	400
263402 Transfer to Other Government Units	68,352	15,000
Total for Budget Output	123,356	29,283
Wage	0	0
Non-Wage	123,356	29,283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

23.75 Km to be covered by the end of Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,197	92,516
Total for Budget Output	190,197	92,516
Wage	190,197	92,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,313,553	338,406
Wage	190,197	92,516
Non-Wage	1,123,356	245,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Degraded water catchment restored

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

Water resource data collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,500	54,181
212102 Medical expenses (Employees)	3,310	0
221002 Workshops, Meetings and Seminars	413,025	42,396
221011 Printing, Stationery, Photocopying and Binding	800	400
221020 Litigation and related expenses	5,000	2,500
225202 Environment Impact Assessment for Capital Works	5,030	3,350
225204 Monitoring and Supervision of capital work	10,903	6,291
227001 Travel inland	20,395	12,435
227004 Fuel, Lubricants and Oils	10,120	0
228002 Maintenance-Transport Equipment	2,038	462
312139 Other Structures - Acquisition	227,978	29,330
Total for Budget Output	807,098	151,343
Wage	108,500	54,181
Non-Wage	67,417	22,307
GoU Dev	262,208	51,946
Ext Finance	368,973	22,910

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 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,098	151,343
Wage	108,500	54,181
Non-Wage	68,417	22,307
GoU Dev	262,208	51,946
Ext Finance	368,973	22,910

VOTE: 854 Karenga District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Staff welfare and entertainment supported	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	997
Total for Budget Output	2,000	997
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	997
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

VOTE: 854 Karenga District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Training of farmers on best agro forestry practices done, training of community members on wetland management and restoration of Amoniareng wetland done in Lokori Sc	No variation, other activities will be conducted in the coming quarter.

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,739	0	
221009 Welfare and Entertainment	917	400	
227001 Travel inland	28,085	5,000	
228002 Maintenance-Transport Equipment	1,309	0	
Total for Budget Output	40,051	5,400	
Wage	0	0	
Non-Wage	40,051	5,400	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 854 Karenga District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
227001 Travel inland	20,491	9,939
227004 Fuel, Lubricants and Oils	1,500	0
312231 Office Equipment - Acquisition	67,000	0
Total for Budget Output	90,291	9,939
Wage	0	0
Non-Wage	0	0
GoU Dev	90,291	9,939
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,966	120,454
Total for Budget Output	230,966	120,454
Wage	230,966	120,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,307	136,790
Wage	230,966	120,454

VOTE: 854 Karenga District

Quarter 2

Non-Wage	40,051	5,400
GoU Dev	94,291	10,936
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV interventions implemented

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	695	0
227001 Travel inland	7,000	920
227004 Fuel, Lubricants and Oils	8,776	0
Total for Budget Output	16,471	920
Wage	0	0
Non-Wage	16,471	920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,420	72,261
Total for Budget Output	145,420	72,261
Wage	145,420	72,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conducted child protection activities, gender mainstreaming conducted, conducted referrals for children N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,000	65,928
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	30,000	0
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	91,027	0
Total for Budget Output	291,027	65,928
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	291,027	65,928

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227004 Fuel, Lubricants and Oils	700	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
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

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

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

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	757
Total for Budget Output	10,000	757
Wage	10,000	757
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,282	0
Total for Budget Output	10,282	0
Wage	0	0
Non-Wage	10,282	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,986	139,866
Wage	155,420	73,018
Non-Wage	53,539	920
GoU Dev	0	0
Ext Finance	291,027	65,928

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,030	0
Total for Budget Output	2,030	0
Wage	0	0
Non-Wage	2,030	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 Worlds AIDS day supported.

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
13 HoDs and Sectors capacity built on planning, budgeting, and performance reporting	NA	NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1 quarterly statistical report with cross cutting issues compiled	NA	To be consolidated in Q4.
PIAP Output: 1801051103X Functional community information system at parish level.		
Statistics collected and analyzed and used for decision making	NA	No releases to functional the system.
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data on administrative data collected and utilized for decision making	Q1, Q2 outlook/Administrative data and parish priority data were compiled to inform decision making.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	32,155
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	16,517	3,121
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,500	3,000
221011 Printing, Stationery, Photocopying and Binding	3,250	1,550
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,225	125
223005 Electricity	500	0
227001 Travel inland	14,429	6,168
227004 Fuel, Lubricants and Oils	7,000	1,143
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	134,421	47,261
Wage	72,000	32,155

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	53,492 13,939
	GoU Dev	8,929 1,168
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,250	0
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	500	118
222001 Information and Communication Technology Services.	500	315
227001 Travel inland	3,922	1,690
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	10,172	2,248
Wage	0	0
Non-Wage	5,631	125
GoU Dev	4,541	2,123
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring report compiled and submitted to the office of the District Planner

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,250	1,740
227001 Travel inland	11,112	2,795
227004 Fuel, Lubricants and Oils	4,250	1,433

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	19,612	5,968
	Wage	0	0
	Non-Wage	6,142	0
	GoU Dev	13,470	5,968
	Ext Finance	0	0
	Total for Department	168,234	55,477
	Wage	72,000	32,155
	Non-Wage	69,294	14,064
	GoU Dev	26,940	9,259
	Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Capacity of Implementation strengthened na na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,086	11,050
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	110
221009 Welfare and Entertainment	896	405
221011 Printing, Stationery, Photocopying and Binding	5,000	1,120
221012 Small Office Equipment	1,000	209
221017 Membership dues and Subscription fees.	550	100
227001 Travel inland	11,500	3,111
227004 Fuel, Lubricants and Oils	5,547	500
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	53,579	18,105
Wage	24,086	11,050
Non-Wage	29,493	7,055
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,579	18,105
Wage	24,086	11,050
Non-Wage	29,493	7,055
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

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: 01030405X Value chain actors and staff trained

1 training conducted

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	1,200	639
227004 Fuel, Lubricants and Oils	561	299
Total for Budget Output	1,761	938
Wage	0	0
Non-Wage	1,761	938
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 drive/campaign conducted

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	1,065
221008 Information and Communication Technology Supplies.	6,795	169
227004 Fuel, Lubricants and Oils	2,000	1,065
Total for Budget Output	10,795	2,300
Wage	0	0
Non-Wage	4,318	2,300
GoU Dev	6,477	0

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07040301X Jobs created

4 staff paid salaries

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	42,831
Total for Budget Output	86,500	42,831
Wage	86,500	42,831
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District

Quarter 2

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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Budget Output: 000023 Inspection and Monitoring

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

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

2 reports on MSMEs produced

The PIAP output is not aligned with the interim output

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	274	146
227001 Travel inland	2,074	1,105
Total for Budget Output	2,349	1,251
Wage	0	0
Non-Wage	2,349	1,251
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

VOTE: 854 Karenga District

Quarter 2

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

Budget Output: 010008 Capacity Strengthening

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

1 training conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,493	0
221002 Workshops, Meetings and Seminars	3,507	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,876	2,585
221002 Workshops, Meetings and Seminars	2,493	1,065
227001 Travel inland	1,000	466

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	7,369 4,116
	Wage	0 0
	Non-Wage	7,369 4,116
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

No meeting on MSMEs conducted

Funds realized in the quarter was meager to implement the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	574	152
227001 Travel inland	600	179
Total for Budget Output	1,174	331
Wage	0	0
Non-Wage	1,174	331
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,428	0
Total for Budget Output	3,428	0
Wage	0	0
Non-Wage	3,428	0

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	125,012 51,767
	Wage	86,500 42,831
	Non-Wage	32,035 8,936
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 854 Karenga District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	40%	60%

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95%	90%

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	80%	80%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80%	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	50%

VOTE: 854 Karenga District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	10%	5%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	2024-2025	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	2024-2025	

VOTE: 854 Karenga District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	2%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	PATIENTS PRESENTING	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15%	

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4 (100%)class rooms blocks	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number		

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	70%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	50%

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	50%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	12	0

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4 campaigns to be conducted	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	4 staff to be paid salaries	

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	200 Jobs to be created	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	10 markets to be inspected	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	800 SMEs to be trained	

Budget Output: 190036 Trade Development**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	4 reports to be prepared	

VOTE: 854 Karenga District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Transfers DDEG	Loyoro	Transitional Conditional Grant - Development		7,684	0
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Karenga Sub county	Locally Raised Revenues		43,862	0
Transfer of NW	Karenga	Locally Raised Revenues		151,372	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		14,000	0
Non Residential Buildings - Office Building	karenga sub county	Transitional Conditional Grant - Development		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Kidepo HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent	0	23,298	7,766

VOTE: 854 Karenga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237053 Karenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARS	Nakitoit	Other Transfers from Central Government Uganda Road Fund (URF)		5,585	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	karenga	External Financing United Nations Children Fund (UNICEF)		17,455	0
LCIII: 237054 Kapedo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NM	Kapedo Centre	Locally Raised Revenues		53,412	0
Transfer of Local Revenue	Kapedo Centre	Locally Raised Revenues		24,469	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kapedo s/c	Transitional Conditional Grant - Development		10,400	0

VOTE: 854 Karenga District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,415	4,104
KADEPO MISSION SUB DISPENSARY	Kapedo Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		13,578	0
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,617	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALAKAS P.S.	Kapedo	Programme Conditional Grant - Non Wage Recurrent	0	32,538	10,846
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent	0	21,345	7,115
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent	0	25,185	8,395
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Komolicher	Other Transfers from Central Government Uganda Road Fund (URF)		5,065	0

VOTE: 854 Karenga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237054 Kapedo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring or works	karenga	Programme Conditional Grant - Non Wage Recurrent		17,132	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	kapedo	Programme Conditional Grant - Development		21,506	0
LCIII: 237055 Kawalakol Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Kawalako	Locally Raised Revenues		142,342	0
Transfer of LRR	Kawalakol	Locally Raised Revenues		66,038	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Solar Mini-Grid Systems	Kacholo HCIII	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kacholo HCIII	Programme Conditional Grant - Development		6,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,415	4,104

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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)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		7,956	0
KOCHOLO HC II	Kocholo HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kawalakol	Locally Raised Revenues	0	2,000	500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent	0	19,308	6,436
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent	0	27,483	9,161
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent	0	22,799	7,600
Kakore Community Primary School	Kakore	Programme Conditional Grant - Non Wage Recurrent	0	6,279	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: 263402 Transfer to Other Government Units					
Maintenance for CARs	Kokoro	Other Transfers from Central Government Uganda Road Fund (URF)		9,113	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	karenga	Programme Conditional Grant - Development		5,030	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	lomanok	Programme Conditional Grant - Development		106,138	0
LCIII: 237059 Lobalangit Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Lobalangit	Locally Raised Revenues		55,799	0
Transfer of Local Revenue	Lobalangit	Locally Raised Revenues		48,223	0

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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)					
PIRE HC II	Pire HCII	Programme Conditional Grant - Non Wage Recurrent		8,207	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		16,415	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		8,908	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	21,590	7,197
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
LOBALANGIT P.S.	Lobalangit	Programme Conditional Grant - Non Wage Recurrent	0	40,894	13,631
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent	0	30,533	10,178
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Pire	Programme Conditional Grant - Development		52,892	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237059 Lobalangit Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)		4,429	0
LCIII: 237062 Lokori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG	Opotpot	Locally Raised Revenues		56,578	0
Transfer of NW	Lokori	Locally Raised Revenues		52,815	0
Transfer of Local Revenue for development	Lokori Sub county	Locally Raised Revenues		632,501	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,207	2,052

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237062 Lokori Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI P.S.	Lokori	Programme Conditional Grant - Non Wage Recurrent	0	17,823	5,941
KIDEPO P.S.	Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	21,145	7,048
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Lokori Central	Programme Conditional Grant - Development		32,842	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokori Central	Programme Conditional Grant - Development		475,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Maintenance for CARs	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		3,537	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of NW	Lokial	Locally Raised Revenues		67,139	0
Transfer of LR	Lokial	Locally Raised Revenues		66,368	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,763	1,941
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		16,415	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kalimon HCIII	Programme Conditional Grant - Development	0	123,500	30,875
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the installation and utilisation of the medical equipment	Kalimon HCIII	Programme Conditional Grant - Development	10%	6,500	0

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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)					
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	20,893	6,964
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent	0	28,721	9,574
LOWAKUJ P.S.	Lowakuj	Programme Conditional Grant - Non Wage Recurrent	0	20,917	6,972
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent	0	19,987	6,662
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Non Wage Recurrent	0	12,846	9,986
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance for CARs	Kocholo	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District HQ	Transitional Conditional Grant - Development		15,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage	Karenga TC	Locally Raised Revenues		144,145	0
Transfer of Local Revenue	Karenga	Locally Raised Revenues		100,019	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC members	Karenga Town Council	District Discretionary Equalisation Development Grant		15,252	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga Town Council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Karenga Town Council	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Local Government Public Accounts Committee Members		District Discretionary Equalisation Development Grant		20,000	0

VOTE: 854 Karenga District**Quarter 2**

<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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga Town Council	District Discretionary Equalisation Development Grant		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga Town Council	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Karenga District	Programme Conditional Grant - Development		145,134	0

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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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Fuel	Karenga District	Programme Conditional Grant - Development		6,311	0
Travel Inland - Field Stationery	Karenga District	Programme Conditional Grant - Development		1,689	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Karenga HCIV	Programme Conditional Grant - Development		19,957	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		82,075	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		20,982	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
KARENGA GIRLS P.S.	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	30,775	10,258

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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	Programme Conditional Grant - Non Wage Recurrent	0	33,026	11,009
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	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	162,400	54,133
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga HQ	External Financing United Nations Children Fund (UNICEF)		510,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQ	Programme Conditional Grant - Development		3,575	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	COU	Programme Conditional Grant - Development		0	0
Vehicle Maintenance - Service, Repair and Maintenance	Karenga	Programme Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 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					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	8,800
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Committees	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent	0	16,164	4,041
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Jubilee Ceremonial Grounds	Programme Conditional Grant - Non Wage Recurrent	0	8,655	1,000
Item: 221020 Litigation and related expenses					
Payment of Outstanding bills of the department	Payment for Fuel	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,019
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	5,500	1,740
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	950,000	205,372
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Dist HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,500	1,435

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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: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Conducting DRC, DEC monitoring and Standing Committee Monitoring	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,500	3,693
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,345	1,638
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Dist HQTRS	Locally Raised Revenues	0	9,303	2,187
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,000	6,365
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Dist HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,855	400
Item: 263402 Transfer to Other Government Units					
Conducting Maintenance for Urban Unpaved roads	Karenga TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	karenga	External Financing United Nations Children Fund (UNICEF)		1,106,919	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All sub counties	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	karenga	Programme Conditional Grant - Development		100,333	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Karenga	District Discretionary Equalisation Development Grant		2,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Karenga	District Discretionary Equalisation Development Grant		1,300	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Karenga	District Discretionary Equalisation Development Grant		20,491	0

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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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		1,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Karenga	District Discretionary Equalisation Development Grant		67,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters and Sub counties	External Financing United Nations Children Fund (UNICEF)	0	70,000	2
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0

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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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		91,027	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Karenga	Programme Conditional Grant - Non Wage Recurrent		12,955	0
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Transfer of DDEG	Kakwanga	Transitional Conditional Grant - Development		9,081	0
Item: 263402 Transfer to Other Government Units					
Transfer of Non Wage	Kakwanga	Locally Raised Revenues		51,024	0
Transfer of Local Revenue	Kakwanga	Locally Raised Revenues		19,845	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kakwanga	Transitional Conditional Grant - Development		73,900	0

VOTE: 854 Karenga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273438 Kapedo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other units	Kapedo	Locally Raised Revenues		141,493	0
Transfers to other units	Kapedo	Locally Raised Revenues		33,075	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Others	Karenga District	Programme Conditional Grant - Development		40,378	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	KDA	Programme Conditional Grant - Development		324,400	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	KDA	Programme Conditional Grant - Development		109,852	0

VOTE: 854 Karenga District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	Budget	Spent
LCIII: 273439 Kidepo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage	Kidepo TC	Locally Raised Revenues		95,087	0
Transfer of Local Government	Kidepo	Locally Raised Revenues		51,180	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	kidepo t/c	Transitional Conditional Grant - Development		180,700	0