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# VOTE: 854 Karenga District

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Quarter 2

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## Terms and Conditions

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



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**UMA CHARLES**  
(Accounting Officer)

Signed on Date: 22-02-2024

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

**VOTE: 854** Karenga District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	419,072	419,072	32,470	8%
Discretionary Government Transfers	3,155,460	3,225,580	1,612,790	51%
Conditional Government Transfers	9,872,465	14,258,687	6,199,745	63%
Other Government Transfers	164,082	164,082	81,507	50%
External Financing	1,739,377	1,739,377	155,702	9%
<b>Total Revenues shares</b>	<b>15,350,455</b>	<b>19,806,798</b>	<b>8,082,214</b>	<b>53%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	856,208	1,262,361	396,845	46%
Tourism Development	4,000	4,000	500	13%
Natural Resources, Environment, Climate Change, Land And Water Management	1,402,035	1,425,030	167,625	12%
Private Sector Development	110,784	110,784	45,838	41%
Integrated Transport Infrastructure And Services	1,357,225	1,357,225	179,303	13%
Human Capital Development	8,782,521	12,406,190	4,354,375	50%
Public Sector Transformation	332,094	665,498	91,427	28%
Community Mobilization And Mindset Change	27,710	27,710	5,480	20%
Governance And Security	1,831,263	1,901,383	783,603	43%
Development Plan Implementation	646,615	646,615	206,017	32%
<b>Grand Total</b>	<b>15,350,455</b>	<b>19,806,798</b>	<b>6,231,013</b>	<b>41%</b>
Wage	8,527,221	10,099,385	4,042,169	47%
Non-Wage Recurrent	2,484,658	3,040,165	887,212	36%
Domestic Devt	2,599,200	4,927,870	1,188,751	46%
External Financing	1,739,377	1,739,377	112,880	6%

**VOTE: 854 Karenga District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q2, Karenga DLG had received a cumulative total revenue of Shs. 8,082,214 from funding sources such as External Financing (EF), Locally Raised Revenue (LRR), Other Government Transfers (OGTs), and Other Government Transfers (OGTs). This amount reflects a 53% performance when compared with the cumulative target of 50% by the end of the same quarter. This slight above-target performance in cumulative receipts can be ascribed to the following: Discretionary Government Transfers (51%) and Conditional Government Transfers (63%). Target performance was realized under OGTs (50%); however, underperformance (<50%) was realized under LRR (8%) and EF (9%). These funds were distributed to the Higher Local Government (HLG) and the Lower Local Governments (LLGs) for the implementation of planned activities within the quarter. By the close of the second quarter, a cumulative sum of Shs 6,274,704,000 (41%) was spent across, covering various critical activities, including salary disbursements and planned recurrent operations across program areas. Notable expenditures include Shs 396,845,000 under the Agro-Industrialization program, Shs 500,000 under Tourism development, Shs 167,625,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 45,838,000 under Private Sector Development, Shs 179,303,000 under Integrated Transport and Infrastructure services, Shs 4,354,375,000 under Human Capital Development, Shs 135,118,000 under Public Sector transformation, Shs 5,480,000 under Community Mobilization and Mindset change, Shs 783,603,000 under Governance and Security, and Shs 206,017,000 under the Development Plan implementation Programme. The cumulative grand expenditure in all program areas by the end of the quarter amounts to Shs 6,274,704,000, of which Shs. 4,042,169,000 was spent on wages, Shs. 887,212,000 on non-recurrent activities, Shs. 1,232,442,000 on development investments, and Shs. 112,880,000 on EF supported activities.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>419,072</b>	<b>419,072</b>	<b>32,470</b>	<b>8%</b>
Agency Fees	21,039	21,039	0	0%
Land Fees	7,525	7,525	0	0%
Local Hotel Tax	57,005	57,005	0	0%
Local Services Tax-Payable By Individuals	50,334	50,334	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	61,228	61,228	9,070	15%
Other Licence fees	8,103	8,103	0	0%
Other Royalties	149,334	149,334	23,400	16%
Registration fees for Documents and Businesses	40,517	40,517	0	0%
<b>Discretionary Government Transfers</b>	<b>3,155,460</b>	<b>3,225,580</b>	<b>1,612,790</b>	<b>51%</b>
District Discretionary Equalisation Development Grant	209,184	209,184	104,592	50%
District Unconditional Grant Non-Wage	420,591	490,711	245,356	58%
District Unconditional Grant Wage	2,145,182	2,145,182	1,072,591	50%
Urban Discretionary Equalisation Development Grant	18,441	18,441	9,221	50%
Urban Unconditional Grant Wage	298,763	298,763	149,382	50%
Urban Unconditional Non-Wage	63,297	63,297	31,649	50%
<b>Conditional Government Transfers</b>	<b>9,872,465</b>	<b>14,258,687</b>	<b>6,199,745</b>	<b>63%</b>
Programme Conditional Grant - Non Wage Recurrent	1,417,615	1,903,003	807,985	57%
Programme Conditional Grant - Development	2,056,760	4,385,430	2,192,715	107%
Programme Conditional Grant - Wage Recurrent	6,083,275	7,655,440	3,041,638	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
<b>Other Government Transfers</b>	<b>164,082</b>	<b>164,082</b>	<b>81,507</b>	<b>50%</b>
Micro Projects under Karamoja Development Programme	40,517	40,517	0	0%
Support to PLE (UNEB)	5,513	5,513	6,400	116%
Uganda Road Fund (URF)	114,052	114,052	72,115	63%



**VOTE: 854** Karenga District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	4,000	4,000	2,991	75%
<b>External Financing</b>	<b>1,739,377</b>	<b>1,739,377</b>	<b>155,702</b>	<b>9%</b>
Global Alliance for Vaccines and Immunization (GAVI)	205,905	205,905	0	0%
Global Fund for HIV, TB & Malaria	22,050	22,050	21,271	96%
United Nations Children Fund (UNICEF)	1,511,423	1,511,423	134,431	9%
<b>Total Revenues Shares</b>	<b>15,350,455</b>	<b>19,806,798</b>	<b>8,082,214</b>	<b>53%</b>

**VOTE: 854 Karenga District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

The second quarter's cumulative receipt of Locally Raised Revenue, totaling Shs 32,470,000, signifies only 8% of the envisioned Shs 419,072,000. This substantial underperformance can be primarily attributed to several revenue sources, including Agency Fees, Land Fees, Local Hotel Tax, Local Service Tax (payable by individuals), Other license fees, and Registration fees for documents and businesses. Regrettably, none of these sources managed to generate any financial contributions during this period. In the forthcoming quarters, it is evident that measures that increase revenue generation must be assessed and implemented. Implementing this proactive strategy will be essential for guaranteeing the long-term viability and financial stability of the identified revenue streams.

**Cumulative Performance for Central Government Transfers**

As of the end of the second quarter, the Cumulative Central Government Transfers amounted to Shs 7,812,535,000, which constitutes 55% of the initially planned Shs 13,027,925,000. 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. 1,612,790,000 out of the planned Ugx. 3,155,460,000 (51%) such as District Discretionary Equalization Development Grant Ugx. 104,592,000 (50%), Urban Discretionary Equalization Development Grant yielded Ugx 9,221,000 (50%), District Unconditional grant – Non Wage Ugx. 245,356,000 (58%), Wage Ugx. 1,072,591,000 (50%), Urban unconditional grant – wage Ugx. 149,382,000 (50%), Urban Conditional grant – Nonwage Ugx. 31,649,000 (50%)

while the Conditional Government Transfers experienced a 63% performance, this is attributed to programme Conditional Grant – Non Wage Recurrent of Ugx. 807,985,000 (57%) & programme Conditional Grant – Development Ugx. 2,192,715,000 (107%).

On the other hand, there were areas where the performance met the targets. Expected performance of 50%, was observed under the District Unconditional Grant for Non-Wage, District Unconditional Grant for Wage, Urban Unconditional Grant for Wage, and Urban Unconditional Grant for Non-Wage. Furthermore, a 37% performance above the target was noted under the Programme Conditional Grant for Non-Wage Recurrent. 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**

At the conclusion of the second quarter, cumulative receipts from Other Central Government Transfers amounted to a total of Ugx. 81,507,000, representing 50% of the budget initially planned at Shs. 164,082,000. This noticeable steady performance is primarily attributed to specific sub-categories: The Uganda Road Fund (63%), Support to Primary Leaving Examinations (UNEB) performance (116%), and the Uganda Women Entrepreneurship Program (UWEP) at 75%. More notably, there were no funds received for the Micro Projects under the Karamoja Development Programme. In conclusion, the detailed examination of the cumulative receipts indicates a positive trend in certain sub-categories. However, the absence of funds for Micro Projects underscores the need for strategic collaboration with the Office of the Prime Minister to ascertain the possibility of acquiring this funding. This collaboration will play a crucial role in refining future budgetary planning and resource allocation strategies for enhanced impact in the specified sub-categories. Nonetheless, the insufficiency of financial resources allocated for Micro Projects highlights the imperative for strategic linkage with the Office of the Prime Minister in order to determine the possibility of receiving such funding. This collaborative effort will be of utmost importance in improving forthcoming budgetary planning and resource allocation strategies to achieve greater effectiveness in the designated sub-categories.

**Cumulative Performance for External Financing**

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By the conclusion of the second quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 155,702,000, constituting a mere 9% of the initially projected budget of Shs. 1,739,377,000. This significant underperformance 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 9%. More than the target performance (>50%) was realized under the Global Fund for HIV, TB & Malaria, contributing 96%. Despite a slight increase in funding from Q1, the performance was still below expectations. The underperformance 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
<b>Department: Administration</b>					
10 Administration and Management	1,506,063	0	687,050	46%	473,171
<b>Sub-Total</b>	<b>1,506,063</b>	<b>0</b>	<b>687,050</b>	<b>46%</b>	<b>473,171</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	271,839	0	93,778	34%	55,202
<b>Sub-Total</b>	<b>271,839</b>	<b>0</b>	<b>93,778</b>	<b>34%</b>	<b>55,202</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	415,494	0	172,793	42%	108,119
<b>Sub-Total</b>	<b>415,494</b>	<b>0</b>	<b>172,793</b>	<b>42%</b>	<b>108,119</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	856,708	0	395,330	46%	239,851
20 Agricultural Production	0	0	1,515		1,515
<b>Sub-Total</b>	<b>856,708</b>	<b>0</b>	<b>396,845</b>	<b>46%</b>	<b>241,366</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,616,956	0	1,437,720	40%	777,258
30 Health Management and Supervision	458,568	0	195,345	43%	195,295
<b>Sub-Total</b>	<b>4,075,524</b>	<b>0</b>	<b>1,633,065</b>	<b>40%</b>	<b>972,553</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,891,968	0	1,275,835	44%	575,685
20 Secondary Education	1,175,187	0	1,267,040	108%	1,025,442
40 Education&Sports Management and Inspection	253,374	0	91,219	36%	45,588
50 Special Needs Education	4,318	0	3,400	79%	3,400
<b>Sub-Total</b>	<b>4,324,846</b>	<b>0</b>	<b>2,637,494</b>	<b>61%</b>	<b>1,650,115</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,357,225	0	179,303	13%	126,165
20 Engineering Services	300,000	0	33,405	11%	33,405
<b>Sub-Total</b>	<b>1,657,225</b>	<b>0</b>	<b>212,708</b>	<b>13%</b>	<b>159,570</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,011,911	0	88,673	9%	69,185
<b>Sub-Total</b>	<b>1,011,911</b>	<b>0</b>	<b>88,673</b>	<b>9%</b>	<b>69,185</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	390,124	0	78,951	20%	78,951
<b>Sub-Total</b>	<b>390,124</b>	<b>0</b>	<b>78,951</b>	<b>20%</b>	<b>78,951</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,846	0	460	25%	460
20 Empowerment and Mindset Change	408,015	0	89,836	22%	50,051
<b>Sub-Total</b>	<b>409,860</b>	<b>0</b>	<b>90,296</b>	<b>22%</b>	<b>50,511</b>
<b>Department: Planning</b>					
10 Planning and Statistics	250,860	0	84,366	34%	48,820
<b>Sub-Total</b>	<b>250,860</b>	<b>0</b>	<b>84,366</b>	<b>34%</b>	<b>48,820</b>
<b>Department: Internal Audit</b>					
10 Compliance	63,715	0	8,654	14%	4,909
<b>Sub-Total</b>	<b>63,715</b>	<b>0</b>	<b>8,654</b>	<b>14%</b>	<b>4,909</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	114,784	0	46,338	40%	24,834
20 Value Chain Services	1,500	0	0	0%	0
<b>Sub-Total</b>	<b>116,284</b>	<b>0</b>	<b>46,338</b>	<b>40%</b>	<b>24,834</b>
<b>Grand Total</b>	<b>15,350,455</b>	<b>0</b>	<b>6,231,013</b>	<b>41%</b>	<b>3,937,307</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,396,909	1,730,313	810,266	58%	397,941
District Unconditional Grant Non-Wage	70,410	70,410	34,205	49%	22,514
District Unconditional Grant Wage	797,560	797,560	398,780	50%	199,390
Locally Raised Revenues	69,277	69,277	10,000	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	236,650	236,650	75,832	32%	41,572
Programme Conditional Grant - Non Wage Recurrent	144,594	477,998	252,241	174%	114,861
Urban Unconditional Grant Wage	78,419	78,419	39,210	50%	19,605
<b>Development Revenues</b>	109,154	109,154	54,577	50%	54,577
District Discretionary Equalisation Development Grant	5,330	5,330	2,665	50%	2,665
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	103,825	103,825	51,912	50%	51,912
<b>Total Revenues Shares</b>	<b>1,506,063</b>	<b>1,839,467</b>	<b>864,844</b>	<b>57%</b>	<b>452,519</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	875,978	875,978	383,501	44%	231,828
Non Wage	520,931	854,335	249,797	48%	187,591
<b>Development Expenditure</b>					
Domestic Development	109,154	109,154	53,752	49%	53,752
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,506,063</b>	<b>1,839,467</b>	<b>687,050</b>	<b>46%</b>	<b>473,171</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>176,968</b>		
Wage			54,488		
Non Wage			122,480		
<b>Development Balances</b>			<b>825</b>		
Domestic Development			825		

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

External Financing	0	
<b>Total Unspent</b>	<b>177,793</b>	

**Summary of Department Revenues and Expenditure by Source**

Administration department cumulatively received shillings 864,844,000 of the approved budget of shs 1,506,063,000. This reflects an overperformance of 57% compared to the target of 50%. The reason for this overperformance is attributed to the Programme Conditional Grant - Non Wage Recurrent released up to 174% (shs 252,241,000). Target performance was however realized under both District and Urban Unconditional Grant Wage (50%), Multi-Sectoral Transfers to LLGs\_Gou (50%) and District Discretionary Equalisation Development Grant (50%) while underperformance was realized under District Unconditional Grant Non-Wage (49%), Multi-Sectoral Transfers to LLGs\_NonWage (32%), and Locally Raised Revenues (14%). Therefore, by the end of the second quarter, the department spent shs. 687,050,000 (46%) with shs. 383,501,000 (44%) being wage, shs. 249,797,000 (48%) as non-wage and domestic development of shs 53,752,000 reflecting 49%.

**Reasons for unspent balances on the bank account**

By the end of second quarter, administration department had a total unspent balance of shs. 177,793, 000 of which shs 54,488,000 was wage which was due to the limited number of staff to absorb the remaining wage in administration, shs. 122,480,000 as non-wage recurrent funds and shs 825,000 as Domestic Development all meant for the implementation of planned activities in the third quarter.

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

The department Supervised lower local government, staff salaries for 87 staff were paid, conducted 2 contract committee meetings, 10 pensioners were paid, monitored UGIFT projects, CAOs' vehicle was maintained and serviced and managed both the payroll and human resource.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	271,839	271,839	110,752	41%	53,676
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	117,592	117,592	58,796	50%	29,398
Locally Raised Revenues	57,135	57,135	3,400	6%	0
Urban Unconditional Grant Wage	57,113	57,113	28,556	50%	14,278
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>271,839</b>	<b>271,839</b>	<b>110,752</b>	<b>41%</b>	<b>53,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	174,704	174,704	75,406	43%	38,170
Non Wage	97,135	97,135	18,372	19%	17,032
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>271,839</b>	<b>271,839</b>	<b>93,778</b>	<b>34%</b>	<b>55,202</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,974</b>		
Wage			11,946		
Non Wage			5,028		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,974</b>		

#### Summary of Department Revenues and Expenditure by Source



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**SECTION B : Summary by Department**

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The Finance Department received a total cumulative revenue of shs 110,752,000 (41%) by the end of quarter two compared to the approved annual revenue of shs 271,839,000, this reflected slightly an underperformance against the target of 50%. Target performance was however realized under District Unconditional grant wage was shs. 58,796,000 (50%), Urban Unconditional Grant Wage was 28,556,000 (50%), and District Unconditional Grant Non-wage was shs 20,000,000 (50%). Underperformance was realized under Locally Raised Revenues shs 3,400,000 (6%)

The total expenditure by the end of the quarter was shs 93,778,000 (34%) of which shs 75,406,000 (43%) was spent on payment of salaries for staff and shs 18,372,000 (19%) was spent on the implementation of planned activities under the department.

**Reasons for unspent balances on the bank account**

The department had a cumulative total unspent balance of Shs 16,974,000. From the unspent balances, shs 11,946,000 is wage which was due to the Low staffing level in the department leading to low absorption of the planned wage and Shs 5,028,000 is Non-wage grant meant to facilitate activity implementation in the third quarter.

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

Warranting for quarter two was done, three months salaries paid for 20 staff paid, 03 Bank statements for three months picked.

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## SECTION B : Summary by Department

### Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	415,494	485,614	178,836	43%	84,918
District Unconditional Grant Non-Wage	181,777	251,898	91,889	51%	46,445
District Unconditional Grant Wage	153,893	153,893	76,947	50%	38,473
Locally Raised Revenues	79,823	79,823	10,000	13%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>415,494</b>	<b>485,614</b>	<b>178,836</b>	<b>43%</b>	<b>84,918</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,893	153,893	71,846	47%	36,469
Non Wage	261,601	331,721	100,948	39%	71,649
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>415,494</b>	<b>485,614</b>	<b>172,793</b>	<b>42%</b>	<b>108,119</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,042</b>		
Wage			5,101		
Non Wage			941		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,042</b>		

#### Summary of Department Revenues and Expenditure by Source

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

Statutory bodies received total cumulative revenue of shs 178,836,000 by end of quarter two compared to the approved annual revenue of shs 415,494,000. This reflects slightly an underperformance of about 43% against the target of 50%. Overperformance was however realized under District Unconditional Grant Non-Wage shs 91,889,000 (51%), Target performance was realized under District Unconditional Grant Wage shs 76,947,000 (50%), while underperformance was realized under Locally Raised Revenues 10,000,000 (13%).

The total expenditure for the department by the end of the quarter was shs 172,793,000 (42%) of which shs 71,846,000 (47%) was spent on payment of salaries and shs 100,948,000 (39%) was spent on implementation of planned activities under the department.

**Reasons for unspent balances on the bank account**

By the end of second quarter, statutory bodies had unspent balance of shs 6,042,000 of which shs 5,101,000 is wage meant for salaries, and shs 941,000 is non-wage meant for implementation of planned activities in the third quarter.

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

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

**VOTE: 854** Karenga District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	856,708	987,079	488,847	57%	277,016
Locally Raised Revenues	9,384	9,384	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	130,371	65,185	0%	65,185
Programme Conditional Grant - Wage Recurrent	847,324	847,324	423,662	50%	211,831
<b><i>Development Revenues</i></b>	0	275,783	137,891	0%	137,891
Programme Conditional Grant - Development	0	275,783	137,891	0%	137,891
<b>Total Revenues Shares</b>	<b>856,708</b>	<b>1,262,861</b>	<b>626,739</b>	<b>73%</b>	<b>414,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	847,324	847,324	390,044	46%	234,565
Non Wage	9,384	138,555	6,036	64%	6,036
<b><i>Development Expenditure</i></b>					
Domestic Development	0	275,783	765	0%	765
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>856,708</b>	<b>1,261,661</b>	<b>396,845</b>	<b>46%</b>	<b>241,366</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			92,767		
Non Wage			33,618		
<b><i>Development Balances</i></b>					
Domestic Development			137,126		
External Financing			59,149		
<b>Total Unspent</b>			<b>229,894</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The department of Production received a total revenue of shs 626,739,000 by the end of quarter two compared to the approved revenues of 856,708,000, which reflects an over-performance of 73% compared to the quarterly target of 50%. The reason for this over performance is because of the supplementary budget which revised annual revenues to shs. 1,262,861,000. Under performance was realized in locally raised revenues (0%), Programme Conditional Grant – Non wage Recurrent (0%), and Programme Conditional Grant – Development (0%). By end of Q2, the target performance was realized under Programme Conditional Grant – Wage Recurrent (50%), with cumulative release of 423,662,000 (50%). By the end of the second quarter, the department had spent shs. 390,044,000 (46%) on staff salaries, 6,036,000 (64%) of the approved budget on routine activities.

**Reasons for unspent balances on the bank account**

By the end of Q2, the department had an Unspent balance of shs. 229,894,000. The reason for this unspent balance is due to low staffing level leading to non-absorption of all the planned wage within the quarter, late release of funds under supplementary budget and non-allocation of LRR to the department to implement planned recurrent activities.

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

Staff Salaries for 22 department staff paid for three months (October - December 2023)  
General service and maintenance of one departmental motor vehicle  
Eight (8) Plant clinic services conducted at sub counties

**VOTE: 854** Karenga District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,752,722	2,752,722	1,371,860	50%	685,930
Locally Raised Revenues	9,003	9,003	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,013	289,013	144,507	50%	72,253
Programme Conditional Grant - Wage Recurrent	2,454,706	2,454,706	1,227,353	50%	613,676
<b>Development Revenues</b>	1,322,802	1,737,424	569,441	43%	569,441
District Discretionary Equalisation Development Grant	70,506	70,506	35,253	50%	35,253
External Financing	836,377	836,377	118,917	14%	118,917
Programme Conditional Grant - Development	415,919	830,541	415,271	100%	415,271
<b>Total Revenues Shares</b>	<b>4,075,524</b>	<b>4,490,146</b>	<b>1,941,301</b>	<b>48%</b>	<b>1,255,371</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,454,706	2,454,706	1,226,070	50%	626,611
Non Wage	298,016	298,016	125,654	42%	64,602
<b>Development Expenditure</b>					
Domestic Development	486,425	901,047	195,021	40%	195,021
External Financing	836,377	836,377	86319.217	10%	86,319
<b>Total Expenditure</b>	<b>4,075,524</b>	<b>4,490,146</b>	<b>1,633,065</b>	<b>40%</b>	<b>972,553</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,135</b>		
Wage			1,283		
Non Wage			18,852		
<b>Development Balances</b>			<b>288,101</b>		
Domestic Development			255,503		
External Financing			32,598		
<b>Total Unspent</b>			<b>308,236</b>		

## Summary of Department Revenues and Expenditure by Source

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

As of the conclusion of the second quarter, the Health Department had obtained a cumulative release of shs. 1,941,3010,000 (48 percent) in contrast to the budgeted amount of shs. 4,075,524,000. This falls significantly short of the target of 50% as there have been no releases received under locally generated revenue (0%). The achievement of target performance was limited to the Programme Conditional Grant-Wage, Programme Conditional Grant-NWR, and District Discretionary Equalization Development Grant with External Financing performing at only 14%.

The department had expended shs 1,633,065 (40 percent) compared to the releases by the end of the quarter. The aforementioned expenses comprised wages (shs. 1,226,070,000) and non-wage (shs. 125,654), with shs. 308,236,000 remaining unspent.

**Reasons for unspent balances on the bank account**

The health department remained with a total unspent balance of Ugx. 308,236,000 with Recurrent Balances Ugx. 20,135,000 (wage was Ugx. 1,283,000 and Non-Wage of Ugx. 18,852,000). Development Balances of Ugx. 288,101,000 (Domestic Development 255,503,000 & External Financing 32,598,000) by the end of Q2 all meant to cater for planned activities in Q3. The delayed access to funds by the department affected timely implementation of planned activities in Q3.

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

Salaries for 136 staff paid for three months (Oct, Nov, Dec) paid; 10% drop-out rate for DPT1-DPT3 attained; 65% BCG coverage for children <1 year attained; 30% HepB zero-dose attained; 132% MR1 coverage attained; 99% PCV3 coverage attained; 63% IPV2 coverage attained; 80% Td coverage among pregnant women attained; 100% reporting rate attained in HMIS 097b (VHT reports); 71.1% cure rate for Moderately Acute Malnourished (MAM) children in supplementary feeding care attained; 13,434 outpatient attendance registered within Q2; 94.2% treatment success rate for all DS-TB clients attained; 60.9% mothers received LLINs at ANC1, 50% % HIV Exposed Infants with PCR Test in the last quarter attained; 75.7% people attending clinics at health facilities screened for TB; 90.3% of people attending ART and screened for TB; 1 quarterly supportive supervision conducted; 3 District Health Team meetings conducted; 1 quarterly performance review meeting conducted; 553 deliveries conducted in the district.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,761,233	5,355,010	1,784,604	47%	749,551
District Unconditional Grant Wage	89,450	89,450	95,679	107%	47,840
Locally Raised Revenues	9,318	9,318	0	0%	0
Other Transfers from Central Government	5,513	5,513	6,400	116%	6,400
Programme Conditional Grant - Non Wage Recurrent	875,706	897,319	291,902	33%	0
Programme Conditional Grant - Wage Recurrent	2,781,246	4,353,410	1,390,623	50%	695,311
<b>Development Revenues</b>	563,614	2,178,884	1,025,382	182%	1,025,382
External Financing	189,000	189,000	30,440	16%	30,440
Programme Conditional Grant - Development	374,614	1,989,884	994,942	266%	994,942
<b>Total Revenues Shares</b>	<b>4,324,846</b>	<b>7,533,894</b>	<b>2,809,986</b>	<b>65%</b>	<b>1,774,933</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,870,696	4,442,860	1,475,412	51%	732,261
Non Wage	890,537	912,150	271,003	30%	26,775
<b>Development Expenditure</b>					
Domestic Development	374,614	1,989,884	870,864	232%	870,864
External Financing	189,000	189,000	20216	11%	20,216
<b>Total Expenditure</b>	<b>4,324,846</b>	<b>7,533,894</b>	<b>2,637,494</b>	<b>61%</b>	<b>1,650,115</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			38,189		
Non Wage			10,890		
<b>Development Balances</b>					
Domestic Development			134,302		
External Financing			124,078		
<b>Total Unspent</b>			172,492		

**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 2,809,986,000 by the end of Q2 compared to the approved annual revenue of Shs 4,324,846,000 and it reflected an over-performance of 65% compared to the quarterly target of 50%. The reason for this overperformance is because of the above target release of District Unconditional Grant Wage (107%), Other Transfers from Central Government (116%), and Programme Conditional Grant – Development (266%) while underperformance was realized under Locally Raised Revenue (0%), Programme Conditional Grant - NonWage Recurrent (33%), and External Financing (16%). Target performance was however realised under Programme Conditional Grant - Wage Recurrent. The total cumulative expenditure by the end of Q2 stood at shs. 2,637,494,000 (61%).

**Reasons for unspent balances on the bank account**

The department had a cumulative total unspent balance of Shs 172,492,000. From the unspent balances, shs 10,890,000 is wage to be absorbed by new recruits, Shs 27,299,000 is Non-wage grant, shs. 124,078,000 is development fund, and shs 10,224,000 is external External Financing earmarked to facilitate activity implementation in the third quarter.

Other reasons include the delayed release of funds for capital development and challenges associated with the IFMIS. And also Insufficient departmental transport resources.

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

208 Departmental staff salaries for the quarter were paid both in primary & secondary school; Notably, progress was made in the construction of five block structures for the secondary school, reaching the after-beam level. Comprehensive inspections and support supervision were carried out across all 20 government-aided schools and 3 community primary schools where detailed reports were generated. Additionally, a capacity-building initiative focused on mindset change and performance improvement in the public service was conducted for a total of 219 teachers.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	357,225	357,225	189,289	53%	110,702
District Unconditional Grant Wage	222,348	222,348	111,174	50%	55,587
Locally Raised Revenues	8,825	8,825	0	0%	0
Other Transfers from Central Government	114,052	114,052	72,115	63%	52,115
Urban Unconditional Grant Wage	12,000	12,000	6,000	50%	3,000
<b>Development Revenues</b>	1,300,000	1,300,000	650,000	50%	400,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>1,657,225</b>	<b>1,657,225</b>	<b>839,289</b>	<b>51%</b>	<b>510,702</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	234,348	234,348	116,089	50%	72,950
Non Wage	122,877	122,877	60,485	49%	50,485
<b>Development Expenditure</b>					
Domestic Development	1,300,000	1,300,000	36,135	3%	36,135
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,657,225</b>	<b>1,657,225</b>	<b>212,708</b>	<b>13%</b>	<b>159,570</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			12,716		
			1,085		
Non Wage			11,631		
<b>Development Balances</b>					
Domestic Development			613,865		
External Financing			0		
<b>Total Unspent</b>			<b>626,581</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 854** Karenga District**Quarter 2**

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**SECTION B : Summary by Department**

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Integrated Infrastructure Transport Services program received a total Revenue Shares of Shs 839,289,000 Shs (51%) out of the planned Ugx. 1,657,225. This slight over performance is due increased other transfers from central government.

However, we had a total expenditure of Ugx. 256,399,000 (15%) out of the planned Ugx. 1,657,225,000. Shs 116,089,000 (50%) was spent on Staff salaries for both District and Urban and Shs 60,485,000 Shs is for Non-Wage for District Including Transfers to LLGs, Specifically Karenga TC, this therefore sums up to 49% of the approved revenue shares of Shs 1,657,225,000.

The recurrent unspent balance of Ugx. 582,890,000 is for staff salaries yet to be recruited and for other activities reallocated for Q3.

**Reasons for unspent balances on the bank account**

Lack of the road unit to carry out road works

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

10 Staff salaries paid, 2 DRC committee meetings conducted and payment made, 1 Quarterly reports delivered

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,870	142,870	67,022	47%	33,511
District Unconditional Grant Wage	52,620	52,620	26,310	50%	13,155
Locally Raised Revenues	8,825	8,825	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,025	55,025	27,512	50%	13,756
Urban Unconditional Grant Wage	26,400	26,400	13,200	50%	6,600
<b>Development Revenues</b>	869,041	892,037	158,363	18%	158,363
External Financing	588,000	588,000	6,345	1%	6,345
Programme Conditional Grant - Development	266,226	289,222	144,611	54%	144,611
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,011,911</b>	<b>1,034,906</b>	<b>225,386</b>	<b>22%</b>	<b>191,874</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	79,020	79,020	39,438	50%	19,949
Non Wage	63,850	63,850	17,379	27%	17,379
<b>Development Expenditure</b>					
Domestic Development	281,041	304,037	25,512	9%	25,512
External Financing	588,000	588,000	6344.8	1%	6,345
<b>Total Expenditure</b>	<b>1,011,911</b>	<b>1,034,906</b>	<b>88,673</b>	<b>9%</b>	<b>69,185</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>10,205</b>	
Wage			72	
Non Wage			10,133	
<b>Development Balances</b>			<b>126,507</b>	
Domestic Development			126,507	
External Financing			0	
<b>Total Unspent</b>			<b>136,712</b>	

**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 shs 225,386,000 (22%), recurrent revenue was shs 67,022,000 (47%) and development revenue was shs 158,363,000 (18%).

The total expenditure for the quarter to water sector was shs 88,673,000(9%), wage was shs 39,438,000 (50%) and non-wage was shs 17,379,000 (17%), external financing shs 6,345,800 (1%)

The recurrent balance was shs 10,205,000, wage shs 72,000 and non-wage shs 10,133,000, the development balance was shs 126,507,000, and the domestic balance was shs 126,507,000. The total unspent balance is shs 136,712,000

**Reasons for unspent balances on the bank account**

most of the money is for procurement related activities

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

4 staff salaries paid for the last three months,4 boreholes rehabilitated, 4 monitoring conducted, 1 coordination meeting done

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	378,123	378,123	132,432	35%	66,216
District Unconditional Grant Non-Wage	6,917	6,917	3,459	50%	1,729
District Unconditional Grant Wage	288,800	288,800	93,446	32%	46,723
Locally Raised Revenues	11,351	11,351	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,055	23,055	11,528	50%	5,764
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
<b>Development Revenues</b>	12,001	12,001	6,000	50%	6,000
District Discretionary Equalisation Development Grant	12,001	12,001	6,000	50%	6,000
<b>Total Revenues Shares</b>	<b>390,124</b>	<b>390,124</b>	<b>138,432</b>	<b>35%</b>	<b>72,216</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	336,800	336,800	70,070	21%	70,070
Non Wage	41,323	41,323	8,882	21%	8,882
<b>Development Expenditure</b>					
Domestic Development	12,001	12,001	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>390,124</b>	<b>390,124</b>	<b>78,951</b>	<b>20%</b>	<b>78,951</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			53,481		
Non Wage			47,376		
<b>Development Balances</b>					
Domestic Development			6,104		
External Financing			6,000		
<b>Total Unspent</b>					
			6,000		
			0		
			59,481		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 854 Karenga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Natural Resources Department received a total cumulative fund of Shs 138,432,000 which is up to 35% of the approved revenue estimates of 390,124,000. The reason for under-performance in revenue is because of no allocation registered under Locally raised revenues (Non-wage). While Urban Unconditional grant (Wage), District unconditional grant (Non-Wage), Sector Conditional grant and Discretionally Development Equalization Grant (DDEG) performed as expected. There were some expenditures incurred on a number of activities within the department totaling to Shs. 78,951,000 leaving a total unspent balance of up to Shs 59,481,000 (Shs. 47,376,000 is the wage for payment of staff salaries including those planned to be recruited, Shs 6,104,000 is for activities yet to be conducted and have been re-planned for implementation in Q3, and Shs. 6,000,000 is for domestic development, that is titling of institutional lands and screening of development projects).

**Reasons for unspent balances on the bank account**

Delayed warranting of funds.

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

No departmental activities conducted for the quarter and are planned in Q3.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	281,860	281,860	117,038	42%	60,015
District Unconditional Grant Wage	181,854	181,854	90,927	50%	45,464
Locally Raised Revenues	9,251	9,251	0	0%	0
Other Transfers from Central Government	44,517	44,517	2,991	7%	2,991
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459	9,230	50%	4,615
Urban Unconditional Grant Wage	27,780	27,780	13,890	50%	6,945
<b>Development Revenues</b>	128,000	128,000	1,000	1%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
External Financing	126,000	126,000	0	0%	0
<b>Total Revenues Shares</b>	<b>409,860</b>	<b>409,860</b>	<b>118,038</b>	<b>29%</b>	<b>61,015</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	209,634	209,634	78,771	38%	38,986
Non Wage	72,227	72,227	10,525	15%	10,525
<b>Development Expenditure</b>					
Domestic Development	2,000	2,000	1,000	50%	1,000
External Financing	126,000	126,000	0	0%	0
<b>Total Expenditure</b>	<b>409,860</b>	<b>409,860</b>	<b>90,296</b>	<b>22%</b>	<b>50,511</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>27,742</b>	
Wage			26,046	
Non Wage			1,696	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>27,742</b>	

**Summary of Department Revenues and Expenditure by Source**



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

The Department received the total cumulative revenue shares of UGX 118,038,000/= (29%) of which the District unconditional grant wage was UGX 90,927,000/= (50%), Urban unconditional grant wage was UGX 13,890,000 (50%), Programme conditional grant -Non wage recurrent was UGX 9,230,000/= (50%), District Discretionary Equalisation Development Grant was UGX 1,000,000 (50%) and Other Transfers from Central Government was UGX 2,991,000 (7%).

A total of UGX 90,296,000 (22%) was spent in the following areas; UGX 78,771,000 (38%) was spent on wage, UGX 10,525,000/= (15%) was spent on Non-Wage, UGX 1,000,000 (50%) spent on domestic development

Total unspent Balance is UGX 27,742,000, of which Wage is UGX 26,046,000, none wage UGX - 1,696,000.

**Reasons for unspent balances on the bank account**

the unspent balance is basically meant for wage which is meant for departmental staff yet to be recruited and none wage for activities planned for the next quarter

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

Q2 Salaries was paid to 14 departmental staffs, 2 women council meetings conducted for Q1 and Q2, work places were inspected, VAC cases managed across all sub counties, appraised group files for Special grant groups ( PWDs and SEGOP ) and submitted to MoGLSD, conducted Social rehabilitation activities, 8 interest group meetings of Women, Youth and PWDs were conducted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	216,895	216,895	95,100	44%	47,550
District Unconditional Grant Non-Wage	33,000	33,000	16,500	50%	8,250
District Unconditional Grant Wage	127,200	127,200	63,600	50%	31,800
Locally Raised Revenues	26,695	26,695	0	0%	0
Urban Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
<b>Development Revenues</b>	33,965	33,965	16,983	50%	16,983
District Discretionary Equalisation Development Grant	33,965	33,965	16,983	50%	16,983
<b>Total Revenues Shares</b>	<b>250,860</b>	<b>250,860</b>	<b>112,083</b>	<b>45%</b>	<b>64,533</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	157,200	157,200	67,596	43%	32,050
Non Wage	59,695	59,695	11,067	19%	11,067
<b>Development Expenditure</b>					
Domestic Development	33,965	33,965	5,703	17%	5,703
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>250,860</b>	<b>250,860</b>	<b>84,366</b>	<b>34%</b>	<b>48,820</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,437</b>		
Wage			11,004		
Non Wage			5,433		
<b>Development Balances</b>			<b>11,280</b>		
Domestic Development			11,280		
External Financing			0		
<b>Total Unspent</b>			<b>27,716</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 854 Karenga District**

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**Quarter 2****SECTION B : Summary by Department**

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The department received a cumulative out-turn of Shs 112,083,000 by the end of Q2 compared to the approved annual revenue of Shs 250,860,000 and it reflected an under-performance of 45% compared to the quarterly target of 50%. The reason for this underperformance is because of the below-target release of Locally Raised Revenue. Target performance was however realized under the District Discretionary Equalisation Development Grant, District Unconditional Grant-NonWage, District Unconditional Grant-Wage and Urban Unconditional Grant-Wage. The total cumulative expenditure by the end of Q2 stood at shs. 84,366,000 (34%).

**Reasons for unspent balances on the bank account**

The department had a cumulative total unspent balance of Shs 27,716,000. From the unspent balances, shs 11,004,000 is wage meant for Officers who are yet to be recruited, Shs 5,433,000 is Non-wage grant and shs. 11,280,000 is a development fund earmarked to facilitate activity implementation in the third quarter.

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

Salaries for two staff (Planner and the Statistician at District) paid for the quarter; 3 technical planning committee meetings conducted by the end of the quarter; 1 quarterly budget performance report (Q1) compiled and shared with MoFPED and MoLG; 1 budget conference for FY2024/25 conducted; LLGPA Conducted; BFP prepared; Statistical data collection to inform the implementation of the PNSD III conducted and a report shared with the Uganda Bureau of Statistics.

# 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,715	63,715	25,166	39%	12,583
District Unconditional Grant Non-Wage	10,430	10,430	5,215	50%	2,608
District Unconditional Grant Wage	26,849	26,849	13,425	50%	6,712
Locally Raised Revenues	13,384	13,384	0	0%	0
Urban Unconditional Grant Wage	13,052	13,052	6,526	50%	3,263
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>63,715</b>	<b>63,715</b>	<b>25,166</b>	<b>39%</b>	<b>12,583</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,901	39,901	4,769	12%	2,404
Non Wage	23,814	23,814	3,885	16%	2,505
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,715</b>	<b>63,715</b>	<b>8,654</b>	<b>14%</b>	<b>4,909</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,512</b>		
Wage			15,182		
Non Wage			1,330		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,512</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 854 Karenga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received total revenue share of 25,166,000 (39%) from the planned Ugx. 63,715,000, of which District unconditional grant wage of Ugx. 13,425,000 (50%) was used for staff salaries, District unconditional non-wage of Ugx. 5,216,000 (50%) & Urban unconditional wage of Ugx. 6,526,000 (50%)

The department made total expenditure of 8,654,000 (12%), where Ugx. 4,769,000 (12%) of the planned Ugx. 39,901,000 was spent on wage, and 3,885,000(16%) of the planned Ugx. 23,814,000 on non-wage.

The Department was unable to spend 16,512,000. Where 15,182,000 is wage. The department has one staff out of 3 staff hence the non-expenditure, Non-wage 1,330,000 is meant for fuel for the department which is already encumbered and planned for Quarter 3 activities.

**Reasons for unspent balances on the bank account**

There was delayed release of quarter 2 funds.

Other activities are planned for Q3

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

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

# 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	116,284	116,284	52,390	45%	26,195
District Unconditional Grant Wage	87,017	87,017	43,508	50%	21,754
Locally Raised Revenues	11,505	11,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,762	11,762	5,881	50%	2,941
Urban Unconditional Grant Wage	6,000	6,000	3,000	50%	1,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>116,284</b>	<b>116,284</b>	<b>52,390</b>	<b>45%</b>	<b>26,195</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	93,017	93,017	43,158	46%	21,654
Non Wage	23,267	23,267	3,180	14%	3,180
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,284</b>	<b>116,284</b>	<b>46,338</b>	<b>40%</b>	<b>24,834</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,052</b>		
Wage			3,351		
Non Wage			2,701		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,052</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 854 Karenga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department received accumulative revenue shares of Shs. 52,390,000 (45%) in quarter two out of the total approved budget of Ugx. 116,284,000. This under performance is attributed to Locally Raised Revenues of Ugx. 0 (0%).  
The Total expenditures of 46,338,000 representing 40% was realized leaving unspent balance of 6,505,000. This unspent balance was planned for staff salaries and reallocated for Q3 activities.

**Reasons for unspent balances on the bank account**

The reasons for unspent balance of 6,052,000 was late release of funds to the department, Salaries meant for staff not yet recruited, the balance was reallocated to implement Q3 activities.

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

3 months salaries for 4 staffs paid, 1 cooperative registered, 1 tourism sanitation campaign conducted  
1 departmental quarterly report compiled and submitted 1 market information report compiled and shared with stake holders, Provided support to Emyooga and Parish Development Model(PDM) SACCOs in registration and accessing funds for their small business Enterprises.

# 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	pension and gratuity paid for 10 pensioners	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,765	0	
<b>Total for Budget Output</b>	<b>1,765</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,765	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,330	1,840	
<b>Total for Budget Output</b>	<b>5,330</b>	<b>1,840</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,330	1,840	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

stationary for the department purchased( tonner and paper) n/a



# VOTE: 854 Karenga District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	940
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,190</b>
Wage	0	0
Non-Wage	7,000	1,190
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

3 district contract committee meetings conducted      2 contract committee meetings conducted and facilitated      N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	420
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	990
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,410</b>
Wage	0	0
Non-Wage	7,000	1,410
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

NA

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

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

n/a	staff salary paid for 3 month of the second quarter	na
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	231,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	630
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	2,265
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	55
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	269,299	7,674
227004 Fuel, Lubricants and Oils	8,000	3,879
228002 Maintenance-Transport Equipment	16,000	2,572
228004 Maintenance-Other Fixed Assets	2,000	750
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	86,643
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	8,056
273105 Gratuity	96,186	72,397
352880 Salary Arrears Budgeting	23,625	0
<b>Total for Budget Output</b>	<b>1,479,969</b>	<b>416,749</b>
	Wage	875,978
		231,828

**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	500,166 133,009
	GoU Dev	103,825 51,912
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,506,063 421,189</b>
	Wage	875,978 231,828
	Non-Wage	520,931 135,609
	GoU Dev	109,154 53,752
	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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 sensitization meeting on HIV and AIDS conducted for all staff under the finance department No variation

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

21 staff paid monthly salaries by the end of the quarter No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,704	38,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	11,390
222001 Information and Communication Technology Services.	1,000	375

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	22,000	5,267
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
<b>Total for Budget Output</b>	<b>269,839</b>	<b>55,202</b>
Wage	174,704	38,170
Non-Wage	95,135	17,032
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,839</b>	<b>55,202</b>
Wage	174,704	38,170
Non-Wage	97,135	17,032
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
1	No DSC meeting conducted in second quarter	The quorum for DSC members was not constituted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		11,000	3,450
<b>Total for Budget Output</b>		<b>21,000</b>	<b>3,450</b>
	Wage	0	0
	Non-Wage	21,000	3,450
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

1	1 Quarterly Land Land Board meeting conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	840
221002 Workshops, Meetings and Seminars		600	225
221011 Printing, Stationery, Photocopying and Binding		600	73
<b>Total for Budget Output</b>		<b>5,000</b>	<b>1,138</b>
	Wage	0	0
	Non-Wage	5,000	1,138
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,300
221002 Workshops, Meetings and Seminars	2,800	400
221011 Printing, Stationery, Photocopying and Binding	600	31
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,731</b>
Wage	0	0
Non-Wage	10,000	3,731
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 quarterly Contracts committee meeting conducted N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	36,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	6,765
221002 Workshops, Meetings and Seminars	2,000	750
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	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
	<b>Total for Budget Output</b>	<b>190,736</b> <b>43,984</b>
	Wage	153,893      36,469
	Non-Wage	36,843      7,515
	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	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	15,340
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	459
221011 Printing, Stationery, Photocopying and Binding	1,500	150
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	769
227004 Fuel, Lubricants and Oils	4,000	898
228002 Maintenance-Transport Equipment	22,000	3,154
	<b>Total for Budget Output</b>	<b>123,558</b> <b>20,770</b>
	Wage	0      0
	Non-Wage	123,558      20,770
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	200	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	200
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	8,564	0
227001 Travel inland	20,000	6,716
227004 Fuel, Lubricants and Oils	20,436	5,447
228002 Maintenance-Transport Equipment	11,000	378
<b>Total for Budget Output</b>	<b>62,200</b>	<b>12,991</b>
Wage	0	0
Non-Wage	62,200	12,991
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>415,494</b>	<b>86,814</b>
Wage	153,893	36,469
Non-Wage	261,601	50,344
GoU Dev	0	0
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
0	NA	

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

**Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries paid for staff of production department for 3 months (Oct-Dec 2023) Three (3) departmental staff meetings held plant clinic conducted in sub counties. Annual workplans and budgets submitted to MAAIF General Service of motor vehicle	Delayed provision of supplementary budget hence late release of funds to conduct activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	847,324	234,565	
227001 Travel inland	6,584	4,000	
<b>Total for Budget Output</b>	<b>853,908</b>	<b>238,565</b>	
Wage	847,324	234,565	
Non-Wage	6,584	4,000	

**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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>856,708</b>	<b>238,565</b>	
Wage	847,324	234,565	
Non-Wage	9,384	4,000	
GoU Dev	0	0	
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,050	1,000
<b>Total for Budget Output</b>	<b>24,050</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	22,050	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	440
228001 Maintenance-Buildings and Structures	1,474	737
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	10,500	0
312216 Cycles - Acquisition	21,000	0
312221 Light ICT hardware - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>49,354</b>	<b>1,177</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	1,177
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

# 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: 1203010302 Target population fully immunized**

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

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

Item	Approved Budget	Spent
227001 Travel inland	205,905	0
<b>Total for Budget Output</b>	<b>205,905</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

**Budget Output: 320059 Emergency Care Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,911
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	601	0
227001 Travel inland	7,000	1,971
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>14,101</b>	<b>4,132</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	4,132
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	2,425
227001 Travel inland	608,423	86,319

**VOTE: 854** Karenga District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>613,276</b> <b>88,744</b>
	Wage	0      0
	Non-Wage	4,854      2,425
	GoU Dev	0      0
	Ext Finance	608,423      86,319

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,500	480	
222001 Information and Communication Technology Services.	1,000	500	
227001 Travel inland	4,000	1,969	
227004 Fuel, Lubricants and Oils	2,898	0	
	<b>Total for Budget Output</b>	<b>11,398</b>	<b>2,949</b>
	Wage	0	0
	Non-Wage	11,398	2,949
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010302 Target population fully immunized**

822 deliveries conducted across health facilities in the district      NA

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,454,706	626,611	
263308 Sector Conditional Grant (Non-Wage)	244,167	52,645	
263402 Transfer to Other Government Units	0	0	
	<b>Total for Budget Output</b>	<b>2,698,872</b>	<b>679,256</b>
	Wage	2,454,706	626,611

**VOTE: 854** Karenga District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	244,167
	GoU Dev	0
	Ext Finance	0

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

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
<b>Total for Budget Output</b>	<b>47,919</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	45,919	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	416
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	250
221011 Printing, Stationery, Photocopying and Binding	2,000	625
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>23,849</b>	<b>1,291</b>
Wage	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
	Non-Wage	16,798 625
	GoU Dev	7,051 666
	Ext Finance	0 0

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
223001 Property Management Expenses	200	0	
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>	
Wage	0	0	
Non-Wage	200	0	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250	
<b>Total for Budget Output</b>	<b>500</b>	<b>250</b>	
Wage	0	0	
Non-Wage	500	250	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Construction works at Kalimon HCII ongoing NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,383	200	
225204 Monitoring and Supervision of capital work	18,500	0	
227001 Travel inland	4,217	2,108	



**VOTE: 854** Karenga District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	351,500	189,046
<b>Total for Budget Output</b>	<b>380,600</b>	<b>191,354</b>
Wage	0	0
Non-Wage	10,600	2,308
GoU Dev	370,000	189,046
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	900	450
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	200	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>1,750</b>
Wage	0	0
Non-Wage	5,500	1,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,075,524</b>	<b>972,903</b>
Wage	2,454,706	626,611
Non-Wage	298,016	64,952
GoU Dev	486,425	195,021
Ext Finance	836,377	86,319

**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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly IECD report compiled and submitted to the MoGLSD

1 quarterly IECD monitoring was conducted, and a report was compiled and submitted to the MoGLSD.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	20,216
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
<b>Total for Budget Output</b>	<b>269,284</b>	<b>20,216</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,284	0

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	189,000 20,216

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,704	544,765
<b>Total for Budget Output</b>	<b>2,164,704</b>	<b>544,765</b>
Wage	2,164,704	544,765
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	457,035	10,704
<b>Total for Budget Output</b>	<b>457,035</b>	<b>10,704</b>
Wage	0	0
Non-Wage	457,035	10,704
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	265,260	0
<b>Total for Budget Output</b>	<b>265,260</b>	<b>0</b>

**VOTE: 854** Karenga District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	265,260
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	616,542	154,579	
225204 Monitoring and Supervision of capital work	14,669	0	
312121 Non-Residential Buildings - Acquisition	278,716	870,864	
<b>Total for Budget Output</b>	<b>909,927</b>	<b>1,025,442</b>	
	Wage	154,579	
	Non-Wage	0	
	GoU Dev	870,864	
	Ext Finance	0	

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,000	2,960	
227004 Fuel, Lubricants and Oils	1,000	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,960</b>	
	Wage	0	
	Non-Wage	2,960	
	GoU Dev	0	
	Ext Finance	0	

# 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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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,820	2,440
227004 Fuel, Lubricants and Oils	5,708	1,392
<b>Total for Budget Output</b>	<b>18,528</b>	<b>3,832</b>
Wage	0	0
Non-Wage	18,528	3,832
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	1,378
<b>Total for Budget Output</b>	<b>5,513</b>	<b>1,378</b>
Wage	0	0
Non-Wage	5,513	1,378
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,450	32,917
227001 Travel inland	4,744	720
228001 Maintenance-Buildings and Structures	90,139	0
<b>Total for Budget Output</b>	<b>184,333</b>	<b>33,637</b>
Wage	89,450	32,917

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	94,883	720
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221003 Staff Training	10,000	3,231	
227001 Travel inland	30,000	550	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>3,781</b>	
	Wage	0	0
	Non-Wage	40,000	3,781
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	4,318	3,400	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>3,400</b>	
	Wage	0	0
	Non-Wage	4,318	3,400
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>4,324,846</b>	<b>1,650,115</b>	
	Wage	2,870,696	732,261
	Non-Wage	890,537	26,775
	GoU Dev	374,614	870,864

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**VOTE: 854** Karenga District

**Quarter 2**

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Ext Finance	189,000	20,216
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# 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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

N/A NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

N/A NA

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

N/A NA

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

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

SubProgramme: 04 Transport Asset Management

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

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

N/A NA



**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	72,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	8,032
212102 Medical expenses (Employees)	6,825	1,575
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	15
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	200
227004 Fuel, Lubricants and Oils	941	500
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	40,163
313131 Roads and Bridges - Improvement	850,000	2,730
<b>Total for Budget Output</b>	<b>1,207,225</b>	<b>126,165</b>
Wage	234,348	72,950
Non-Wage	122,877	50,485
GoU Dev	850,000	2,730
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

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

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

Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263311 Transitional Development Grant	300,000	33,405	
<b>Total for Budget Output</b>	<b>300,000</b>	<b>33,405</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	33,405	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,657,225</b>	<b>159,570</b>	
Wage	234,348	72,950	
Non-Wage	122,877	50,485	
GoU Dev	1,300,000	36,135	
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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 staffs paid salaries

there was short fall in the wage due to urban staff paid using district wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	19,949
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	16,672
221011 Printing, Stationery, Photocopying and Binding	1,484	550
221020 Litigation and related expenses	4,820	1,205
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	798
227001 Travel inland	5,580	2,395
227004 Fuel, Lubricants and Oils	8,418	2,104
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	18,749

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	6,763
<b>Total for Budget Output</b>	<b>1,008,086</b>	<b>69,185</b>
Wage	79,020	19,949
Non-Wage	60,025	17,379
GoU Dev	281,041	25,512
Ext Finance	588,000	6,345
<b>Total for Department</b>	<b>1,011,911</b>	<b>69,185</b>
Wage	79,020	19,949
Non-Wage	63,850	17,379
GoU Dev	281,041	25,512
Ext Finance	588,000	6,345

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	70,070
225204 Monitoring and Supervision of capital work	2,000	0
<b>Total for Budget Output</b>	<b>338,800</b>	<b>70,070</b>
Wage	336,800	70,070
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	0
227001 Travel inland	3,500	1,750
<b>Total for Budget Output</b>	<b>13,501</b>	<b>1,750</b>
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	10,001	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	200
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0
227001 Travel inland	20,408	6,932
227004 Fuel, Lubricants and Oils	5,122	0
<b>Total for Budget Output</b>	<b>33,823</b>	<b>7,132</b>
Wage	0	0
Non-Wage	33,823	7,132
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>390,124</b>	<b>78,951</b>
Wage	336,800	70,070
Non-Wage	41,323	8,882
GoU Dev	12,001	0
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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	923	460
<b>Total for Budget Output</b>	<b>923</b>	<b>460</b>
Wage	0	0
Non-Wage	923	460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	209,634	38,986
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	5,045
<b>Total for Budget Output</b>	<b>380,150</b>	<b>44,031</b>
Wage	209,634	38,986
Non-Wage	44,517	5,045
GoU Dev	0	0
Ext Finance	126,000	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	1,834
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	250



**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,498	2,936
227004 Fuel, Lubricants and Oils	2,693	0
<b>Total for Budget Output</b>	<b>23,864</b>	<b>5,020</b>
Wage	0	0
Non-Wage	23,864	5,020
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>409,860</b>	<b>50,511</b>
Wage	209,634	38,986
Non-Wage	72,227	10,525
GoU Dev	2,000	1,000
Ext Finance	126,000	0

**VOTE: 854** Karenga District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	Not conducted	The department did not receive any allocation of locally raised revenue for the implementation of this activity

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

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	157,200	32,050	
212103 Incapacity benefits (Employees)	1,500	0	
221002 Workshops, Meetings and Seminars	11,000	2,210	
221003 Staff Training	8,000	920	
221008 Information and Communication Technology Supplies.	2,500	125	
221009 Welfare and Entertainment	6,001	2,142	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,800	0	

**VOTE: 854** Karenga District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	200	0
227001 Travel inland	14,500	4,460
227004 Fuel, Lubricants and Oils	10,695	1,620
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
<b>Total for Budget Output</b>	<b>222,860</b>	<b>43,777</b>
Wage	157,200	32,050
Non-Wage	49,695	9,057
GoU Dev	15,965	2,670
Ext Finance	0	0

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

1 monitoring report on the implementation of the LG strategic Plan for Statistics NA No funding to realized to implement the LGSPS.

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

1 LGSMD performance assessment of all LLGs conducted NA NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	283
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,533</b>
Wage	0	0
Non-Wage	4,000	1,750

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	6,000 1,783
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 district monitoring report generated and submitted to the Office of the Prime Minister	Conducted 1 monitoring on major investments and the report generated was submitted to OPM.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	7,500	260
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>1,760</b>
Wage	0	0
Non-Wage	4,000	260
GoU Dev	12,000	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>250,860</b>	<b>49,070</b>
Wage	157,200	32,050
Non-Wage	59,695	11,067
GoU Dev	33,965	5,953
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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly implementation of the Audit recommendations NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	2,404
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	475
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	420
227001 Travel inland	10,384	650
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	660
<b>Total for Budget Output</b>	<b>63,715</b>	<b>5,109</b>
Wage	39,901	2,404
Non-Wage	23,814	2,705
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,715</b>	<b>5,109</b>
Wage	39,901	2,404
Non-Wage	23,814	2,705
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030405 Value chain actors and staff trained</b>		
1 trainings of value chain actors conducted	NA	

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	500
<b>Total for Budget Output</b>		<b>4,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	4,000	500
	GoU Dev	0	0
	Ext Finance	0	0

<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions</b>		
12 departmental staff salaries paid	4 departmental staff salaries paid	All departmental staff salaries paid

# 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
<b>PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	93,017	21,654	
<b>Total for Budget Output</b>	<b>93,017</b>	<b>21,654</b>	
Wage	93,017	21,654	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**

<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
1 SACCO (Fisheries) was registered by the Ministry of Trade and Cooperatives		there was no variation realized

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	700	
227001 Travel inland	4,000	0	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>700</b>	
Wage	0	0	
Non-Wage	6,000	700	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	0	
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>	

# 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
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190028 Market Surveillance Inspections**

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

1 market surveillance inspection conducted	No variation realized
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	145
227001 Travel inland	682	260
<b>Total for Budget Output</b>	<b>3,267</b>	<b>405</b>
	Wage	0
	Non-Wage	3,267
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**Budget Output: 190036 Trade Development**

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

Businesses inspected for compliance with the law	NA
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**PIAP Output: 07030201 Product and market information systems developed**

1 product and information system developed	1 product and market information system	No variation
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# 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	575
<b>Total for Budget Output</b>	<b>1,500</b>	<b>575</b>
Wage	0	0
Non-Wage	1,500	575
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

1 market information reports shared and disseminated to stakeholders	1 market information reports shared and disseminated to stakeholders	No variation realized
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,000	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	2,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	0	
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,500	0	
GoU Dev	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>116,284 24,834</b>
	Wage	93,017 21,654
	Non-Wage	23,267 3,180
	GoU Dev	0 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	pension and gratuity paid for 10 pensioners	N/A

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

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

**Budget Output: 390017 Public Service Performance management**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,330	1,840
<b>Total for Budget Output</b>	<b>5,330</b>	<b>1,840</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,330	1,840
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

# VOTE: 854 Karenga District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

1 quarterly staff attendance report for the district compiled stationary for the department purchased( tonner and paper) n/a and shared with the office of CAO

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

3 district contract committee meetings conducted      2 contract committee meetings conducted and facilitated      N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	420
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	990
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,410</b>
Wage	0	0
Non-Wage	7,000	1,410
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**VOTE: 854** Karenga District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060509 Public Relations Managed**

providing support in internal communication and customer care

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

100% of staff under the administration department paid staff salaries and arrears      staff salary paid for 3 month of the second quarter      na

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	875,978	383,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,999
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	14,000	0
221008 Information and Communication Technology Supplies.	5,000	2,265
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,773	55
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,000	0
227001 Travel inland	269,299	14,000
227004 Fuel, Lubricants and Oils	8,000	3,879
228002 Maintenance-Transport Equipment	16,000	10,055
228004 Maintenance-Other Fixed Assets	2,000	750
263303 District Discretionary Development Equalization Grant	99,380	0
263306 Urban Discretionary Development Equalization Grant	4,445	0
263402 Transfer to Other Government Units	0	121,903
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	24,783	17,514
273105 Gratuity	96,186	72,397
352880 Salary Arrears Budgeting	23,625	0
<b>Total for Budget Output</b>	<b>1,479,969</b>	<b>629,318</b>
Wage	875,978	383,501
Non-Wage	500,166	193,905
GoU Dev	103,825	51,912
Ext Finance	0	0
<b>Total for Department</b>	<b>1,506,063</b>	<b>635,068</b>
Wage	875,978	383,501
Non-Wage	520,931	197,815
GoU Dev	109,154	53,752
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: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 sensitization meeting on HIV and AIDs conducted for all staff under the finance department      2 sensitization meetings on HIV and AIDS conducted for all staff under the finance department.      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	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

21 departmental staff paid monthly salaries by the end of the quarter      42 staff paid monthly salaries by the end of the quarter      No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,704	75,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,135	0
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0

# VOTE: 854 Karenga District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	11,390
222001 Information and Communication Technology Services.	1,000	375
223005 Electricity	1,000	0
227001 Travel inland	22,000	6,607
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
<b>Total for Budget Output</b>	<b>269,839</b>	<b>93,778</b>
Wage	174,704	75,406
Non-Wage	95,135	18,372
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,839</b>	<b>93,778</b>
Wage	174,704	75,406
Non-Wage	97,135	18,372
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
1	N/A	The quorum for DSC members was not constituted

**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)	7,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	11,000	3,450
<b>Total for Budget Output</b>	<b>21,000</b>	<b>3,450</b>
Wage	0	0
Non-Wage	21,000	3,450
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

1	2 Quarterly Land Board Meetings conducted	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,650
221002 Workshops, Meetings and Seminars	600	300
221011 Printing, Stationery, Photocopying and Binding	600	148
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,098</b>
Wage	0	0
Non-Wage	5,000	2,098



**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	153,893	71,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,343	6,765
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>190,736</b>	<b>79,611</b>
Wage	153,893	71,846
Non-Wage	36,843	7,765
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,169	28,066
212102 Medical expenses (Employees)	2,086	0
221002 Workshops, Meetings and Seminars	7,500	0
221007 Books, Periodicals & Newspapers	1,837	459
221011 Printing, Stationery, Photocopying and Binding	1,500	150
222001 Information and Communication Technology Services.	465	0
227001 Travel inland	19,000	1,594
227004 Fuel, Lubricants and Oils	4,000	1,898
228002 Maintenance-Transport Equipment	22,000	10,669
<b>Total for Budget Output</b>	<b>123,558</b>	<b>42,836</b>
Wage	0	0
Non-Wage	123,558	42,836
GoU Dev	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
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective Program secretariate**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	200
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	8,564	0
227001 Travel inland	20,000	9,818
227004 Fuel, Lubricants and Oils	20,436	7,323
228002 Maintenance-Transport Equipment	11,000	378
<b>Total for Budget Output</b>	<b>62,200</b>	<b>18,219</b>
Wage	0	0
Non-Wage	62,200	18,219
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>415,494</b>	<b>151,563</b>
Wage	153,893	71,846
Non-Wage	261,601	79,718
GoU Dev	0	0
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: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

0

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

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

**Budget Output: 010015 Extension services**

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

General staff salaries for production staff paid for 3 months (July-Sept), 3 demonstration gardens set up at sub county level, 37 PDM SACCO members trained on management of SACCOs and various improved farming practices, Agricultural inputs distributed to 500 subsistence farmer under NAADS/OWC program, 1 departmental staff meetings held, 4 agricultural statistical data reports, 1000 farmers reached with agricultural advisory services, 10 farmers practice improved sustainable management practices, 5 coffee growing farmers trained on recommended practices in coffee production and management, 7 motorcycles repaired and maintained	General staff salaries paid for six (6) months (July - Dec 2023) 4 plant clinic advisory services conducted Annual work plans and budgets submitted to MAAIF Departmental motor vehicle service and maintained	Delayed provision of supplementary budget hence late release of funds to conduct activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	847,324	390,044

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,584	4,000
<b>Total for Budget Output</b>	<b>853,908</b>	<b>394,044</b>
Wage	847,324	390,044
Non-Wage	6,584	4,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>856,708</b>	<b>394,044</b>
Wage	847,324	390,044
Non-Wage	9,384	4,000
GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	24,050	1,000
<b>Total for Budget Output</b>	<b>24,050</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	22,050	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	880	440
228001 Maintenance-Buildings and Structures	1,474	737
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	10,500	0
312216 Cycles - Acquisition	21,000	0
312221 Light ICT hardware - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>49,354</b>	<b>1,177</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	49,354	1,177
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
<b>Budget Output: 320022 Immunisation Services</b>		

**PIAP Output: 1203010302 Target population fully immunized**

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

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

Item	Approved Budget	Spent
227001 Travel inland	205,905	0
<b>Total for Budget Output</b>	<b>205,905</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	205,905	0

**Budget Output: 320059 Emergency Care Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,911
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	601	0
227001 Travel inland	7,000	1,971
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>14,101</b>	<b>4,132</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,101	4,132
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,854	2,425
227001 Travel inland	608,423	86,319
<b>Total for Budget Output</b>	<b>613,276</b>	<b>88,744</b>
Wage	0	0
Non-Wage	4,854	2,425
GoU Dev	0	0
Ext Finance	608,423	86,319

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,500	480
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	4,000	1,969
227004 Fuel, Lubricants and Oils	2,898	0
<b>Total for Budget Output</b>	<b>11,398</b>	<b>2,949</b>
Wage	0	0
Non-Wage	11,398	2,949
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010302 Target population fully immunized**

822 deliveries conducted across health facilities in the district

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

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

**VOTE: 854** Karenga District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,454,706	1,226,070
263308 Sector Conditional Grant (Non-Wage)	244,167	113,647
263402 Transfer to Other Government Units	0	0
<b>Total for Budget Output</b>	<b>2,698,872</b>	<b>1,339,717</b>
Wage	2,454,706	1,226,070
Non-Wage	244,167	113,647
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

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

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
225204 Monitoring and Supervision of capital work	2,296	0
312139 Other Structures - Acquisition	43,623	0
<b>Total for Budget Output</b>	<b>47,919</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	45,919	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	416
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	1,520	250
221011 Printing, Stationery, Photocopying and Binding	2,000	625
227004 Fuel, Lubricants and Oils	5,128	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>23,849</b>	<b>1,291</b>
Wage	0	0
Non-Wage	16,798	625
GoU Dev	7,051	666
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	200	50
<b>Total for Budget Output</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
<b>Total for Budget Output</b>	<b>500</b>	<b>250</b>
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,383	200
225204 Monitoring and Supervision of capital work	18,500	0
227001 Travel inland	4,217	2,108
312111 Residential Buildings - Acquisition	351,500	189,046
<b>Total for Budget Output</b>	<b>380,600</b>	<b>191,354</b>
Wage	0	0
Non-Wage	10,600	2,308
GoU Dev	370,000	189,046
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	900	450
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	200	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>1,750</b>
Wage	0	0
Non-Wage	5,500	1,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,075,524</b>	<b>1,633,415</b>
Wage	2,454,706	1,226,070
Non-Wage	298,016	126,004
GoU Dev	486,425	195,021
Ext Finance	836,377	86,319

**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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	945	0
<b>Total for Budget Output</b>	<b>945</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	945	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

1 quarterly IECD report compiled and submitted to the MoGLSD

2 quarterly IECD monitoring was conducted, and reports were compiled and submitted to the MoGLSD. NA

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	189,000	20,216
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,169	0
225204 Monitoring and Supervision of capital work	4,050	0
227004 Fuel, Lubricants and Oils	2,076	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	1,189	0
312121 Non-Residential Buildings - Acquisition	56,900	0
312235 Furniture and Fittings - Acquisition	3,900	0
<b>Total for Budget Output</b>	<b>269,284</b>	<b>20,216</b>

**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	0
	Non-Wage	0
	GoU Dev	80,284
	Ext Finance	189,000

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,164,704	1,103,428
<b>Total for Budget Output</b>	<b>2,164,704</b>	<b>1,103,428</b>
Wage	2,164,704	1,103,428
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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	457,035	152,192
<b>Total for Budget Output</b>	<b>457,035</b>	<b>152,192</b>
Wage	0	0
Non-Wage	457,035	152,192
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

**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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N / A

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

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	616,542	307,756
225204 Monitoring and Supervision of capital work	14,669	0
312121 Non-Residential Buildings - Acquisition	278,716	870,864
<b>Total for Budget Output</b>	<b>909,927</b>	<b>1,178,620</b>
Wage	616,542	307,756
Non-Wage	0	0
GoU Dev	293,385	870,864
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A



# VOTE: 854 Karenga District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	12,820	5,700
227004 Fuel, Lubricants and Oils	5,708	2,492
<b>Total for Budget Output</b>	<b>18,528</b>	<b>8,192</b>
Wage	0	0
Non-Wage	18,528	8,192
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,513	1,378

# VOTE: 854 Karenga District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,513 1,378</b>
	Wage	0 0
	Non-Wage	5,513 1,378
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,450	64,228
227001 Travel inland	4,744	720
228001 Maintenance-Buildings and Structures	90,139	0
<b>Total for Budget Output</b>	<b>184,333</b>	<b>64,948</b>
Wage	89,450	64,228
Non-Wage	94,883	720
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,231
227001 Travel inland	30,000	10,510
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,741</b>
Wage	0	0
Non-Wage	40,000	13,741
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 50 Special Needs Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
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		4,318	3,400
	<b>Total for Budget Output</b>	<b>4,318</b>	<b>3,400</b>
	Wage	0	0
	Non-Wage	4,318	3,400
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>4,324,846</b>	<b>2,637,494</b>
	Wage	2,870,696	1,475,412
	Non-Wage	890,537	271,003
	GoU Dev	374,614	870,864
	Ext Finance	189,000	20,216

# 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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

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

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

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

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

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

**SubProgramme: 04 Transport Asset Management**

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

# VOTE: 854 Karenga District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**  
10.25 km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,348	116,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,956	8,032
212102 Medical expenses (Employees)	6,825	1,575
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	251	0
221012 Small Office Equipment	188	15
221014 Bank Charges and other Bank related costs	157	0
227001 Travel inland	1,944	200
227004 Fuel, Lubricants and Oils	941	500
228002 Maintenance-Transport Equipment	6,855	0
263402 Transfer to Other Government Units	24,409	0
282301 Transfers to Government Institutions	68,352	50,163
313131 Roads and Bridges - Improvement	850,000	2,730
<b>Total for Budget Output</b>	<b>1,207,225</b>	<b>179,303</b>
Wage	234,348	116,089
Non-Wage	122,877	60,485
GoU Dev	850,000	2,730
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0

# VOTE: 854 Karenga District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	33,405
<b>Total for Budget Output</b>	<b>300,000</b>	<b>33,405</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	33,405
Ext Finance	0	0
<b>Total for Department</b>	<b>1,657,225</b>	<b>212,708</b>
Wage	234,348	116,089
Non-Wage	122,877	60,485
GoU Dev	1,300,000	36,135
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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

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

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

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

3 staffs paid salaries

3 staffs paid salaries

there was short fall in the wage due to urban staff paid using district wage

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,020	39,438
212102 Medical expenses (Employees)	1,175	0
221002 Workshops, Meetings and Seminars	619,392	16,672
221011 Printing, Stationery, Photocopying and Binding	1,484	550
221020 Litigation and related expenses	4,820	1,205
225201 Consultancy Services-Capital	94,402	0
225204 Monitoring and Supervision of capital work	20,437	798
227001 Travel inland	5,580	2,395

**VOTE: 854** Karenga District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,418	2,104
228002 Maintenance-Transport Equipment	3,825	0
263310 Sector Development Grant	154,718	18,749
263311 Transitional Development Grant	14,815	6,763
<b>Total for Budget Output</b>	<b>1,008,086</b>	<b>88,673</b>
Wage	79,020	39,438
Non-Wage	60,025	17,379
GoU Dev	281,041	25,512
Ext Finance	588,000	6,345
<b>Total for Department</b>	<b>1,011,911</b>	<b>88,673</b>
Wage	79,020	39,438
Non-Wage	63,850	17,379
GoU Dev	281,041	25,512
Ext Finance	588,000	6,345



# 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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	336,800	70,070
225204 Monitoring and Supervision of capital work	2,000	0
<b>Total for Budget Output</b>	<b>338,800</b>	<b>70,070</b>
Wage	336,800	70,070
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

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

Mapping and Processing of certificates of customary land ownership for 1 institutions

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,001	0
227001 Travel inland	3,500	1,750
<b>Total for Budget Output</b>	<b>13,501</b>	<b>1,750</b>
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	10,001	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Training on water resources protection and management of Kathil Wetland management committee, Community sensitization of the importance of water source protection in Kakwanga and Karenga sub counties, Data collection, monitoring and reporting, Environmental law enforcement, Screening of projects and development of ESMPs, Training of farmers on Agro-forestry (Farmer Managed Natural Regeneration FMNR Practices).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	2,800	200
221011 Printing, Stationery, Photocopying and Binding	1,351	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	143	0

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,408	6,932
227004 Fuel, Lubricants and Oils	5,122	0
<b>Total for Budget Output</b>	<b>33,823</b>	<b>7,132</b>
Wage	0	0
Non-Wage	33,823	7,132
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>390,124</b>	<b>78,951</b>
Wage	336,800	70,070
Non-Wage	41,323	8,882
GoU Dev	12,001	0
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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	923	460
<b>Total for Budget Output</b>	<b>923</b>	<b>460</b>
Wage	0	0
Non-Wage	923	460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

**VOTE: 854** Karenga District

**Quarter 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
211101 General Staff Salaries	209,634	78,771
221002 Workshops, Meetings and Seminars	126,000	0
227001 Travel inland	44,517	5,045
<b>Total for Budget Output</b>	<b>380,150</b>	<b>83,816</b>
Wage	209,634	78,771
Non-Wage	44,517	5,045
GoU Dev	0	0
Ext Finance	126,000	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 854 Karenga District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	6,673	1,834
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,500	250
227001 Travel inland	9,498	2,936
227004 Fuel, Lubricants and Oils	2,693	0
<b>Total for Budget Output</b>	<b>23,864</b>	<b>5,020</b>
Wage	0	0
Non-Wage	23,864	5,020
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>409,860</b>	<b>90,296</b>
Wage	209,634	78,771
Non-Wage	72,227	10,525
GoU Dev	2,000	1,000

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**VOTE: 854** Karenga District

**Quarter 2**

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Ext Finance	126,000	0
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# 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 planning engagement meeting to review the status of integration of HIV and AIDs interventions in the departmental work plans and budgets conducted	Activity not conducted	The department did not receive any allocation of locally raised revenue for the implementation of this activity
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,200	67,596
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	2,210
221003 Staff Training	8,000	920
221008 Information and Communication Technology Supplies.	2,500	125



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Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,001	2,142
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	200	0
227001 Travel inland	14,500	4,460
227004 Fuel, Lubricants and Oils	10,695	1,620
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
313424 Computer databases - Improvement	3,965	0
<b>Total for Budget Output</b>	<b>222,860</b>	<b>79,323</b>
Wage	157,200	67,596
Non-Wage	49,695	9,057
GoU Dev	15,965	2,670
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

1 monitoring report on the implementation of the LG strategic Plan for Statistics      NA      No funding to realized to implement the LGSPS.

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

1 LGSMD performance assessment of all LLGs conducted      1 Assessment of LLGs was conducted      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	283
222001 Information and Communication Technology Services.	500	250

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**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	250
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,533</b>
Wage	0	0
Non-Wage	4,000	1,750
GoU Dev	6,000	1,783
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 district monitoring report generated and submitted to the Office of the Prime Minister      1 quarterly monitoring reports were generated.      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	7,500	260
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>1,760</b>
Wage	0	0
Non-Wage	4,000	260
GoU Dev	12,000	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>250,860</b>	<b>84,616</b>
Wage	157,200	67,596
Non-Wage	59,695	11,067
GoU Dev	33,965	5,953
Ext Finance	0	0

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**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Implementation of Internal Audit recommendations conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,901	4,769
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,430	715
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	420
227001 Travel inland	10,384	1,290
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	660
<b>Total for Budget Output</b>	<b>63,715</b>	<b>8,854</b>
Wage	39,901	4,769
Non-Wage	23,814	4,085
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,715</b>	<b>8,854</b>
Wage	39,901	4,769
Non-Wage	23,814	4,085
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 854** Karenga District

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**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1 trainings of value chain actors conducted

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 sensitization campaigns/meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions</b>		
12 departmental staff salaries paid	4 departmental staff salaries paid	All departmental staff salaries paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,017	43,158
<b>Total for Budget Output</b>	<b>93,017</b>	<b>43,158</b>
Wage	93,017	43,158
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

1 SACCO (Fisheries) was registered by the Ministry of Trade and Cooperatives	there was no variation realized
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**PIAP Output: 07050205 Develop an MIS system for the tier4 sector**

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

**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	700
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>700</b>
Wage	0	0
Non-Wage	6,000	700
GoU Dev	0	0
Ext Finance	0	0

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**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: 190004 Regulation and Advisory 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
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

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

1 market surveillance inspection conducted

2 market surveillance inspection conducted

No variation realized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,585	145
227001 Travel inland	682	260
<b>Total for Budget Output</b>	<b>3,267</b>	<b>405</b>
Wage	0	0
Non-Wage	3,267	405
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

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**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190036 Trade Development**

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

Businesses inspected for compliance with the law

**PIAP Output: 07030201 Product and market information systems developed**

1 product and information system developed      2 product and market information system      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	575
<b>Total for Budget Output</b>	<b>1,500</b>	<b>575</b>
Wage	0	0
Non-Wage	1,500	575
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

1 market information reports shared and disseminated to stakeholders      2 market information reports shared and disseminated to stakeholders      No variation realized

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000</b> <b>1,000</b>
	Wage	0      0
	Non-Wage	2,000      1,000
	GoU Dev	0      0
	Ext Finance	0      0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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
	<b>Total for Budget Output</b>	<b>1,500</b> <b>0</b>
	Wage	0      0
	Non-Wage	1,500      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>116,284</b> <b>46,338</b>
	Wage	93,017      43,158
	Non-Wage	23,267      3,180
	GoU Dev	0      0
	Ext Finance	0      0



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**B4: PIAP outputs and output Indicators**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390017 Public Service Performance management**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	stationary for the department

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	meetings facilitated for

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2023-2024	

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**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	85%	N/A

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	15	2 Quarterly Land Board

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	2 contracts committee

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	2 Quarterly reports

**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	10	

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**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	60%	

**Budget Output: 120007 Support Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	1	

**Budget Output: 320022 Immunisation Services**

**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95% of children under one	

**Budget Output: 320076 Reproductive and Infant Health Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	

**Budget Output: 320165 Primary Health care services**

**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	80.6%

**PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80%	

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**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	60	30

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	60%	35%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	2	Not implemented.

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	40	

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	241,580,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	100 km	No Mileage conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	1	

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**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	7	

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	5	0

**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	4 small hotels, 4 offices, 4

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	4	-8 special interest group

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	1	Statistical system at the

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	NA

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	4 small hotels, 4 offices, 4

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237053 Karenga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kidepo HC II	Loyoro Napore	Programme Conditional Grant - Non Wage Recurrent		9,092	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOYORO NAPORE P.S.	Loyoro North	Programme Conditional Grant - Non Wage Recurrent	0	26,665	8,879
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Conducting roadworks for Community Access Roads in Karenga S/C	Nakitoit	Other Transfers from Central Government Uganda Road Fund (URF)		5,585	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Payment of Retention for the Construction of Administration Block for Karenga S/C	Kangole	Transitional Conditional Grant - Development		0	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237053 Karenga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Payment of retention for the Administration Block at Karenga S/C	Kangole	Transitional Conditional Grant - Development		10,500	0
<b>LCIII: 237054 Kapedo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADEPO MISSION SUB DISPENSARY	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		14,668	0
KAPEDO HC III	Kapedo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KAPEDO HC III	Kapedo Center	Programme Conditional Grant - Non Wage Recurrent		6,567	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NALAKAS P.S.	Nasinyonoit	Programme Conditional Grant - Non Wage Recurrent	0	35,886	11,950
KOMOLICHER P.S.	Lobeluna	Programme Conditional Grant - Non Wage Recurrent	0	19,977	6,652
KALIMON P.S.	Kalimon P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,327	5,770

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237055 Kawalakol Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOCHOLO HC II	Naseperwae	Programme Conditional Grant - Non Wage Recurrent		9,092	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		18,184	0
KACHOLO HC III	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent		6,311	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Other Government Units	Karenga DLG	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Lobebe	Programme Conditional Grant - Development		0	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWALAKOL P.S.	Kawalakol Center	Programme Conditional Grant - Non Wage Recurrent	0	24,842	8,222
LOMANOK P.S	Lomanok P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,120	6,700
KOCHOLO P.S.	Naseperwae	Programme Conditional Grant - Non Wage Recurrent	0	28,087	9,353

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237059 Lobalangit Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOBALANGIT HC III	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		8,065	0
PIRE HC II	Pire Center	Programme Conditional Grant - Non Wage Recurrent		9,092	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Works of Fencing at Pire HCII	Pire HCII	Programme Conditional Grant - Development		2,296	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Pire HCII	Programme Conditional Grant - Development		43,623	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent	0	19,655	6,545
PIRE P.S.	Pire center	Programme Conditional Grant - Non Wage Recurrent	0	30,682	10,217
LOBALANGIT P.S.	Lobalangit Center	Programme Conditional Grant - Non Wage Recurrent	0	33,751	11,239
KAKWANGA P.S.	Kakwanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	7,318

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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>
<b>LCIII: 237059 Lobalangit Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Conducting roadworks for Community Access Roads in Lobalangit S/C	Nakelio	Other Transfers from Central Government Uganda Road Fund (URF)		4,429	0
<b>LCIII: 237062 Lokori Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKORI HC II	Lokori	Programme Conditional Grant - Non Wage Recurrent		9,092	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKORI P.S.	Lokori P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,766	7,248
KIDEPO P.S.	Kidepo T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,996	9,353

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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>
<b>LCIII: 237062 Lokori Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Conducting roadworks for Community Access Roads in Lokori S/C	Opotipot	Other Transfers from Central Government Uganda Road Fund (URF)		3,537	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Karenga-Lokori Road	Programme Conditional Grant - Development		160,000	0
Roads and Bridges - Maintenance and Repair	Lokori HQTRS - Lorukul	Programme Conditional Grant - Development		137,500	0
<b>LCIII: 237064 Sangar Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALIMON HC II	Lokwamor	Programme Conditional Grant - Non Wage Recurrent		9,092	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of the Health Facility Upgrade	Kalimon HCIII	Programme Conditional Grant - Development		18,500	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kalimon HCII	Programme Conditional Grant - Development		351,500	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>
<b>LCIII: 237064 Sangar Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOWAKUJ P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,949
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent	0	12,151	4,046
LOKIEL P.S.	Lokial	Programme Conditional Grant - Non Wage Recurrent	0	25,615	8,530
LOKASANGATE P.S.	Sangar	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,863
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Annual routine maintenance specific roads	Daisik	Other Transfers from Central Government Uganda Road Fund (URF)		24,409	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Conducting roadworks for Community Access Roads in Sangar S/C	Kumet	Other Transfers from Central Government Uganda Road Fund (URF)		2,991	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kapedo-Sangar Road	Programme Conditional Grant - Development		180,000	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>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	karenga dlg	District Discretionary Equalisation Development Grant		5,330	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for DSC Members	District Head Quarters	District Unconditional Grant Non-Wage	0	7,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District head Quarters	Locally Raised Revenues	0	3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Head quarters	District Unconditional Grant Non-Wage	0	11,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for Land Board members	District Headquarters	District Unconditional Grant Non-Wage	0	3,800	1
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	600	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>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Boards and Commissions	District Head Quarters	District Unconditional Grant Non-Wage	0	25,204	0
Honoraria for LLG councillors	District Head quarters	District Unconditional Grant Non-Wage	0	39,964	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	8,000	2
Travel Inland - Expenses	Various Sub Counties	District Unconditional Grant Non-Wage	0	30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Toyota Gulu	District Unconditional Grant Non-Wage	0	40,000	15
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	0	20,000	30
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	8,871	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>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	32,000	4
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Karenga	External Financing Global Fund for HIV, TB & Malaria		44,100	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Drivers	Karenga DLG	District Discretionary Equalisation Development Grant		880	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Karenga DLG	District Discretionary Equalisation Development Grant		1,474	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Karenga DLG	District Discretionary Equalisation Development Grant		10,500	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320059 Emergency Care Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Karenga TC	External Financing United Nations Children Fund (UNICEF)		608,423	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARENGA HEALTH CENTRE IV	Karenga Town Council	Programme Conditional Grant - Non Wage Recurrent		17,629	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		90,918	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for monitoring and supervision teams	Karenga DLG	District Discretionary Equalisation Development Grant		3,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Number	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		6,701	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>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	Programme Conditional Grant - Development		945	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	External Financing United Nations Children Fund (UNICEF)		189,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	Programme Conditional Grant - Development		3,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	Karenga DLG	Programme Conditional Grant - Development		5,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Compound Maintenance	Karenga DLG	Programme Conditional Grant - Development		1,189	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Karenga DLG	Programme Conditional Grant - Development		3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	Karenga DLG	Programme Conditional Grant - Development		3,900	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGOLE P.S	Kangole South	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,934
KARENKA GIRLS P.S.	Loyoro South	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,314

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARENGA BOYS P.S.	Karenga Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,298	13,419
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JUBILEE S.S KARENGA	Wapakiru	Programme Conditional Grant - Non Wage Recurrent	0	265,260	88,420
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	6,520	3,260
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,300	1,100
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	Napeikori	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Description	Napeikori	Programme Conditional Grant - Non Wage Recurrent		0	0

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



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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	kamukoi	External Financing United Nations Children Fund (UNICEF)		1,176,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of works	karenga	Programme Conditional Grant - Non Wage Recurrent		34,212	0
<b>Item: 263310 Sector Development Grant</b>					
rehabilitation of boreholes	karenga	Programme Conditional Grant - Development		16,800	0
drilling and rehabilitation of boreholes	karenga town council	Programme Conditional Grant - Development		137,918	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Karenga DLG	District Discretionary Equalisation Development Grant		10,001	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	NUmber	External Financing United Nations Children Fund (UNICEF)		126,000	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>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Karenga DLG	District Discretionary Equalisation Development Grant		4,500	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Certification	Karenga DLG	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		4,500	0
<b>Item: 313424 Computer databases - Improvement</b>					
Computer Databases - Annual Technical Support	Karenga DLG	District Discretionary Equalisation Development Grant		3,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Karenga DLG	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Karenga DLG	District Discretionary Equalisation Development Grant		500	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Karenga DLG	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		10,000	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>
<b>LCIII: 272416 Karenga Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	District Discretionary Equalisation Development Grant		8,000	0
<b>LCIII: 273369 Kakwanga</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Annual Mechanized Maintenance of Karenga Via Kangole-Kakwanga Road	Kakwanga	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Completion of the Administration Block at Kakwanga S/C	Kakwanga S/C	Transitional Conditional Grant - Development		73,900	0
<b>LCIII: 273438 Kapedo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Karenga DLG	Programme Conditional Grant - Development		2,076	0

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