

VOTE: 854 Karenga District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 854 Karenga District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Uma Charles
(Accounting Officer)

Signed on Date: 13-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,350	888,350	38,763	4%
Discretionary Government Transfers	3,233,167	3,233,167	1,616,584	50%
Conditional Government Transfers	12,581,226	14,500,639	6,125,321	49%
Other Government Transfers	136,784	136,784	103,068	75%
External Financing	821,693	821,693	152,681	19%
Total Revenues shares	17,658,221	19,580,633	8,036,417	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,139,601	1,454,381	460,465	40%
Tourism Development	10,795	10,795	4,602	43%
Natural Resources, Environment, Climate Change, Land and Water Management	362,184	362,184	151,401	42%
Private Sector Development	147,717	147,717	59,192	40%
Integrated Transport Infrastructure and Services	1,308,611	1,308,611	151,186	12%
Human Capital Development	10,882,767	12,487,399	3,757,177	35%
Public Sector Transformation	1,629,098	1,632,098	435,013	27%
Governance and Security	1,552,390	1,552,390	395,501	25%
Development Plan Implementation	618,257	618,257	233,209	38%
Administration of Justice	6,800	6,800	1,250	18%
Grand Total	17,658,221	19,580,633	5,648,997	32%
Wage	10,392,858	10,392,858	4,218,838	41%
Non-Wage Recurrent	5,044,071	5,170,071	1,064,670	21%
Domestic Devt	1,399,598	3,196,011	279,659	20%
External Financing	821,693	821,693	85,829	10%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the close of the Second quarter, Shs 5,655,835,000 was spent across HLGs and LLGs, covering various critical activities, including salary disbursements and planned recurrent operations across programme areas. Notable expenditures include Shs 461,015,000 under the Agro Industrialization programme, Shs 4,602,000 under Tourism Development, Shs 151,401,000 under Natural Resources, Environment, Climate Change, Land, and Water initiatives, Shs 59,192,000 under Private Sector Development, Shs 151,186,000 under Integrated Transport and Infrastructure services, Shs 3,763,466,000 under Human Capital Development, Shs 435,013,000 under Public Sector Transformation, Shs 396,501,000 under Governance and Security, and Shs 233,209,000 under the Development Plan implementation Programme, Shs 1,250,000 Under Administration of Justice. The average expenditure in all Programme areas for the quarter amounts to Shs 5,655,835,000

Of the total revenue of Shs 8,036,417,000, a total of Shs 5,655,835,000 was expended during the same period, resulting in an underutilized balance of Shs 2,380,582,000. This remaining sum is designated for Road works, payment of salaries as part of planned recruitment and to facilitate Q3 activities

VOTE: 854 Karenga District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,350	888,350	38,763	4%
Agency Fees	23,039	23,039	2,131	9%
Business licenses	12,000	12,000	0	0%
Environmental Levies	30,000	30,000	0	0%
Land Fees	7,901	7,901	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	72,000	72,000	0	0%
Market /Gate Charges	23,987	23,987	0	0%
Miscellaneous receipts/income	304,446	304,446	0	0%
Other licenses	161,581	161,581	36,632	23%
Registration fees for Documents and Businesses	42,517	42,517	0	0%
Sale of bid documents-From Government Units	7,000	7,000	0	0%
Transfers Received from Other Government Units	140,879	140,879	0	0%
Discretionary Government Transfers	3,233,167	3,233,167	1,616,584	50%
District Discretionary Equalisation Development Grant	430,948	430,948	215,474	50%
District Unconditional Grant Non-Wage	723,485	723,485	361,742	50%
District Unconditional Grant Wage	1,974,718	1,974,718	987,359	50%
Urban Discretionary Equalisation Development Grant	31,575	31,575	15,788	50%
Urban Unconditional Non-Wage	72,441	72,441	36,220	50%
Conditional Government Transfers	12,581,226	14,500,639	6,125,321	49%
Programme Conditional Grant - Non Wage Recurrent	3,530,458	3,656,458	1,599,936	45%
Programme Conditional Grant - Development	617,813	2,411,226	308,907	50%
Programme Conditional Grant - Wage Recurrent	8,418,141	8,418,141	4,209,070	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	136,784	136,784	103,068	75%
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	5,250	5,250	5,790	110%
Uganda Road Fund (URF)	114,052	114,052	97,278	85%
Youth Livelihood Programme (YLP)	5,482	5,482	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	821,693	821,693	152,681	19%
Global Alliance for Vaccines and Immunization (GAVI)	66,089	66,089	0	0%
United Nations Children Fund (UNICEF)	755,605	755,605	152,681	20%
Total Revenues Shares	17,658,221	19,580,633	8,036,417	46%

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Cumulative Performance for Locally Raised Revenues

As of the end of the Second quarter, the cumulative Locally Raised Revenue of 38,763,000, was realized attributing to under performance of 4% compared to the Planned Shs 221,337,541. The low LRR in the district is due to low local economic activities, the district is largely rural with minimal commercial activity and predominantly subsistence economy. Most residents depend on small scale farming which do not generate substantial taxable income, limited business establishments and formal employment reduce the available tax base. The district lack diversified and sustainable revenue streams such as markets, hotels or industries, Natural resource potential like tourism around Kidepo Valley National Park has remained untapped. Being a relatively new district created in 2019, Karenga is still building institutional structures, inadequate skilled personnel and poor record keeping affect revenue mobilization and enforcement. Other reasons for low LRR are Poor revenue collection systems, low public compliance and awareness, insecurity and climate challenges, limited political will and support.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

By the end of the Second Quarter, cumulative other government transfers amounted to 103,068,000 which reflects over performance of 75% compared to the initially planned amount of 136,784,000. The target budget performance is attributed to URF 97,278,000 (85%) and Support to PLE (UNEB) 5,790,000 (110%). However, zero performance was realized under GROW Project 0 (0%) and GROW Ushs 0 and Foot and Mouth Disease Vaccination 0 (0%).

Cumulative Performance for External Financing

By the conclusion of the Second quarter, cumulative External Financing, comprising donor funds, amounted to a starkly low figure of Shs. 152,681,000 (19%) of the initially projected budget of Shs. 821,693,000. This significant under-performance in revenue was predominantly observed in funding expected from the Global Alliance for Vaccines and Immunization (GAVI) at 0%, Global fund for HIV, TB and Malaria at 0% and the United Nations Children's Fund (UNICEF) Shs 152,681,000 at 20%. The under-performance in external financing highlights the critical necessity for a comprehensive evaluation of funding strategies, donor involvement, and program congruence. This evaluation will be crucial in bolstering the District's capacity to attract external funding and optimize the distribution of resources to achieve greater effectiveness in these critical sectors. In summary, effectively tackling the obstacles associated with donor fund performance necessitates a proactive stance that incorporates strategic planning, active participation, and program alignment. These endeavors play a crucial role in promoting fiscal stability and long-term viability for critical undertakings, thus making a significant contribution to the District's holistic progress.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,341,282	2,344,282	626,846	27%	397,675
Sub-Total	2,341,282	2,344,282	626,846	27%	397,675
Department: Finance					
10 Financial Management and Accountability (LG)	295,330	295,330	100,479	34%	50,300
Sub-Total	295,330	295,330	100,479	34%	50,300
Department: Statutory bodies					
10 Legislation and Oversight	751,889	751,889	168,187	22%	111,688
Sub-Total	751,889	751,889	168,187	22%	111,688
Department: Production and Marketing					
10 Agricultural Extension	943,360	943,360	408,460	43%	210,407
20 Agricultural Production	114,820	429,600	14,105	12%	9,255
30 Agricultural Value Chain Services	81,421	81,421	37,900	47%	24,790
Sub-Total	1,139,601	1,454,381	460,465	40%	244,453
Department: Health					
10 Primary HealthCare	3,461,169	3,461,169	1,582,689	46%	878,141
30 Health Management and Supervision	13,417	13,417	6,552	49%	3,758
Sub-Total	3,474,585	3,474,585	1,589,241	46%	881,899
Department: Education					
10 Pre-Primary and Primary Education	3,107,096	3,107,096	1,331,432	43%	760,324
20 Secondary Education	2,521,657	4,126,289	535,486	21%	382,847
40 Education&Sports Management and Inspection	727,725	727,725	68,440	9%	56,915
50 Special Needs Education	13,703	13,703	540	4%	540
Sub-Total	6,370,181	7,974,813	1,935,897	30%	1,200,626
Department: Roads and Engineering					
10 Community Access Roads	1,308,611	1,308,611	151,186	12%	86,053
Sub-Total	1,308,611	1,308,611	151,186	12%	86,053
Department: Water					
10 Rural Water Supply and Sanitation	775,216	775,216	147,034	19%	106,191
Sub-Total	775,216	775,216	147,034	19%	106,191

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Department: Natural Resources					
10 Natural Resources Management	362,184	362,184	151,401	42%	85,118
Sub-Total	362,184	362,184	151,401	42%	85,118
Department: Community Based Services					
20 Empowerment and Mindset Change	255,854	255,854	85,004	33%	47,904
Sub-Total	255,854	255,854	85,004	33%	47,904
Department: Planning					
10 Planning and Statistics	324,854	324,854	132,730	41%	109,380
Sub-Total	324,854	324,854	132,730	41%	109,380
Department: Internal Audit					
10 Compliance	98,121	98,121	36,732	37%	22,906
Sub-Total	98,121	98,121	36,732	37%	22,906
Department: Trade, Industry and Local Development					
10 Commercial Services	154,522	154,522	61,089	40%	30,751
20 Value Chain Services	5,990	5,990	2,705	45%	1,208
Sub-Total	160,513	160,513	63,795	40%	31,959
Grand Total	17,658,221	19,580,633	5,648,997	32%	3,376,152

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,796,909	1,796,909	823,461	46%	424,273
District Unconditional Grant Non-Wage	82,312	82,311	41,156	50%	20,578
District Unconditional Grant Wage	656,575	656,575	328,791	50%	164,647
Locally Raised Revenues	101,165	101,165	2,131	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	273,723	273,723	109,816	40%	68,264
Programme Conditional Grant - Non Wage Recurrent	683,134	683,134	341,567	50%	170,784
Development Revenues	544,373	547,373	119,963	22%	119,963
District Discretionary Equalisation Development Grant	51,461	51,461	25,730	50%	25,730
Locally Raised Revenues	5,328	8,328	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	487,585	487,585	94,233	19%	94,233
Total Revenues Shares	2,341,282	2,344,282	943,424	40%	544,236

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	656,575	656,575	328,325	50%	170,528
Non Wage	1,140,334	1,140,334	192,936	17%	121,562
Development Expenditure					
Domestic Development	544,373	547,373	105,585	19%	105,585
External Financing	0	0	0	0%	0
Total Expenditure	2,341,282	2,344,282	626,846	27%	397,675

C: Unspent Balances

Recurrent Balances	424,273	741316.73725	302,201		
Wage		164,647	466	-17,002,431%	
Non Wage		259,625	301,734	-40,404,891%	
Development Balances					
Domestic Development			14,378	-24,047,897%	
External Financing			0	0%	
Total Unspent			316,579	-62,140,316%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

in Q2, the department received a cumulative revenue of Shs. 943,424,000 (40%) indicating an under performance of the expected 50%. Target was achieved under Programme Conditional Grant - Non-Wage Recurrent 341,567,000 reflecting 50%. District Unconditional Grant Wage 328,791,000 indicating 50% and District Unconditional Grant Non-wage 41,156,000 (50%), DDEG of Ugx 25,730,000 reflecting 50%. Underperformance was realized under LRR of Ugx 2,131,000 (2%), Multi-Sectoral Transfers to LLGs_NonWage of Ugx 109,816,000 (40%) and Multi-Sectoral Transfers to LLGs_Gou of Ugx 94,233,000 (19%). However, the department cumulatively spent shs. 626,846,000 indicating 27% under performance. This is as a result of Non-Wage 192,936,000 (17%), Domestic Development Ugx 105,585 (19%), and the target expenditure was realized under Wage Ugx 328,325 (50%). The Unspent Balance was Ugx 316,579,000 resulting from Wage Ugx 466,000, Non-wage Ugx 301,734,000 and Domestic development Ugx 14,378,000.

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of 315,609,000 by end of Q2. From the unspent balances. shs. 301,734,000 is nonwage meant for implementation of planned activities in Q3. Slow IFMS network also attributed to the low absorption of the the non-wage because of delays in accessing the money.

Highlights of physical performance by end of the quarter

Salaries for administration staff paid for 3 months, pension and gratuity for 15 retired civil servants paid, capacity grant also facilitated 2 staffs in short training courses, transfers to lower local government was made, space for the district web site was purchased with SSH, monitoring of capital projects conducted, one quarterly support supervision of LLGs conducted, 1 contract committee meeting conducted 1 quarterly approval of warrants conducted. Printing and management of payroll, mandatory meetings and seminars attended and facilitated in within the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,330	295,330	111,148	38%	58,174
District Unconditional Grant Non-Wage	58,103	58,103	29,051	50%	14,526
District Unconditional Grant Wage	153,793	153,793	76,897	50%	38,448
Locally Raised Revenues	83,434	83,434	5,200	6%	5,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,330	295,330	111,148	38%	58,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,793	153,793	68,996	45%	31,965
Non Wage	141,537	141,537	31,484	22%	18,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,330	295,330	100,479	34%	50,300
C: Unspent Balances					
Recurrent Balances	58,174	124,132,775.25	10,669		
Wage		38,448	7,901	-3,196,476%	
Non Wage		19,726	2,768	-5,352,243%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,669	-9,989,763%	

Summary of Department Revenues and Expenditure by Source

The department received revenue shares of shs 111,148,000(38%) by the end of Q2 compared to the approved budget of shs 295,330,000 of which 76,897,000 (50%) is Wage, 29,051,000 (50%) is Non -wage and 5,200,000 (6%) is Locally Raised Revenue. The total cumulative expenditure by the end of Q2 stood at shs 100,479,000 (34%) of which 68,996,000 (45%) was spent on wage and 31,484,000(22%) was Non-wage activities. However, the Unspent Balance is 10,669,000 resulting from Wage 7,901,000 and Non-Wage of 2,768,000

Reasons for unspent balances on the bank account

The Department had total unspent balances of shs 10,669,000. From unspent balances shs 7,901,000 is wage meant for officers who are yet to be recruited and shs 2,768,000 is Non-wage to facilitate activity implementation carried to third quarter.

VOTE: 854 Karenga District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Quarterly warranting of Funds done timely

Paid salaries for 21 staffs

Lower local governments accounts staff mentored and supervised

Accounts and parish chiefs inducted on the use of Point sale machines.

Revenue mobilization conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	706,637	706,637	294,533	42%	147,015
District Unconditional Grant Non-Wage	384,385	384,386	192,193	50%	96,096
District Unconditional Grant Wage	205,686	205,686	102,340	50%	50,918
Locally Raised Revenues	116,565	116,565	0	0%	0
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	751,889	751,889	317,158	42%	169,640

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	205,686	205,686	74,699	36%	39,861
Non Wage	500,951	500,951	80,434	16%	58,773
Development Expenditure					
Domestic Development	45,252	45,252	13,055	29%	13,055
External Financing	0	0	0	0%	0
Total Expenditure	751,889	751,889	168,187	22%	111,688

C: Unspent Balances

Recurrent Balances	147,015	275,292,7725	139,400		
Wage		50,918	27,641	-4,036,443%	
Non Wage		96,096	111,759	-18,304,932%	
Development Balances					
Domestic Development			9,571	-2,414,165%	
External Financing			0	0%	
Total Unspent			148,971	-16,649,090%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department received total revenue of Ugx 317,158,000 representing 42% from the planned Ugx 751,889,000 and this performance is attributed to the District unconditional grant non-wage of Ugx 192,193,000 (50%), the District Unconditional Grant wage of Ugx 102,340,000 (50%) and DDEG of Ugx 22,626,000.

The total expenditure of Ugx 168,187,000 (22%) was recorded at the end of the second quarter and Ugx 74,699,000 (36%) was spent on the district unconditional grant-wage, Ugx 80,434,000 (16%) was spent on Non - wage, Ugx 13,055,000 (29%) was domestic development.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance is 148,971,000 of which 27,641,000 is for wage, 111,759,000 is for non-wage meant for the payment of Ex-gratia for the LLG Political Leaders, 9,571,000 is for DDEG meant for DSC and LGPAC quarter meetings which are to be done in third Quarter

Highlights of physical performance by end of the quarter

One Council meeting Conducted, One Business Committee meeting Conducted, One Standing committee Meeting Conducted, 1 LGPAC Quarterly Meeting Conducted, One DLB Quarterly Meeting Conducted, one Contracts Committee meeting Conducted, 2 Official travels for the District Chairperson and the Speaker Facilitated, 2 Travels for the Chairperson DSC on official duty facilitated, one DSC submission made on issues of rewards and Sanctions to be acted by the DSC

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	992,616	992,616	489,456	49%	174,585
Locally Raised Revenues	13,703	13,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	280,572	280,572	140,286	50%	0
Programme Conditional Grant - Wage Recurrent	698,341	698,341	349,170	50%	174,585
Development Revenues	146,985	461,765	73,492	50%	0
Programme Conditional Grant - Development	146,985	461,765	73,492	50%	0
Total Revenues Shares	1,139,601	1,454,381	562,949	49%	174,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	698,341	698,341	349,038	50%	174,902
Non Wage	294,275	294,275	101,647	35%	63,640
Development Expenditure					
Domestic Development	146,985	461,765	9,780	7%	5,911
External Financing	0	0	0	0%	0
Total Expenditure	1,139,601	1,454,381	460,465	40%	244,453
C: Unspent Balances					
Recurrent Balances	174,585	483216.4001446	38,772		
Wage	174,585	132	-17,490,155%		
Non Wage	0	38,639	-13,372,971%		
Development Balances					
Domestic Development		63,712	-2,641,932%		
External Financing		0	0%		
Total Unspent		102,484	-45,871,888%		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production Department received revenue from Programme Conditional Grant - Wage Recurrent amounting to 174,585,000 UGX. No funds were received for Programme Conditional Grants – non Wage Recurrent and Locally Raised Revenues.

Cumulatively, the department has so far received 562,948,695 UGX, representing 49.4% of the approved budget of 1,139,600,548 UGX. The revenue performance resulted from; Programme Conditional Grants - Non Wage Recurrent: 140,286,019 UGX was received, representing 50% of the approved budget of 280,572,038 UGX; Development: 73,492,400 UGX was received, representing 50% of the approved budget of 146,984,798 UGX; Wage Recurrent: 349,170,276 UGX was received, representing 50% of the approved budget of 698,340,000 UGX, Locally Raised Revenues: No funds were received.

The department spent a total of 251,695,000 UGX in the second quarter, as follows: Programme Conditional Grants - Non Wage Recurrent: 68,273,000 UGX, Wage Recurrent: 174,902,000 UGX, Development: 8,521,000

Reasons for unspent balances on the bank account

- Wage: 132,000 UGX balances from payment of staff salaries.
- Non-wage: 34,006,000 UGX meant for the implementation of agricultural extension services and Parish Development Model in the second quarter.
- Domestic development: 61,103,000 UGX meant for the construction of a plant clinic, laptop and office furniture.

Highlights of physical performance by end of the quarter

- 40 pest and disease surveillance conducted
- 4 technical Supervision, 100% of the extension workers supervised
- 174 training sessions, 2206 farmers trained
- 421 advisory visits conducted, 903 farmers visited
- 63 demonstrations established and managed
- 696 farmers introduce value addition technologies to their products
- 45 crop farmers linked to agro-dealers of post harvest handling equipment
- 45 farmers adopt recommended post-harvest handling and management practices
- 35 parish chiefs paid allowances for 3 months, 35 PDCs facilitated to monitor PDM for 1 quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,196,509	3,196,509	1,591,403	50%	795,702
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	13,703	13,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	357,272	357,272	178,636	50%	89,318
Programme Conditional Grant - Wage Recurrent	2,825,534	2,825,534	1,412,767	50%	706,383
Development Revenues	278,076	278,076	205,797	74%	105,710
External Financing	148,693	148,693	141,106	95%	41,019
Programme Conditional Grant - Development	129,383	129,383	64,691	50%	64,691
Total Revenues Shares	3,474,585	3,474,585	1,797,200	52%	901,412
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	2,825,534	2,825,534	1,341,108	47%	723,495
Non Wage	370,976	370,976	173,880	47%	86,550
<i>Development Expenditure</i>					
Domestic Development	129,383	129,383	0	0%	0
External Financing	148,693	148,693	74,253.8	50%	71,854
Total Expenditure	3,474,585	3,474,585	1,589,241	46%	881,899
C: Unspent Balances					
Recurrent Balances	795,702	1609172.62975	76,415		
Wage		706,383	71,659 307,064,118,019 ,323,100%		
Non Wage		89,318	4,757 -17,840,072%		
Development Balances			131,543		
Domestic Development			64,691 -222,277,703.60 3,834,880%		
External Financing			66,852 -10,861,693%		
Total Unspent			207,959 -158,022,734%		

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 1,797,200,000 by the end of Quarter 2, against an approved annual budget of Shs 3,474,585,000, representing 52% performance. This is slightly above the expected mid-year target of 50%. The marginal over performance was mainly driven by the early disbursement of External Financing, which reached 95% by Q2. In addition, releases under the Programme Conditional Grant – Wage, Programme Conditional Grant – Non-Wage, and Programme Conditional Grant – Development each met the expected quarterly target of 50%. However, Locally Raised Revenue recorded no releases (0%) by the end of Quarter 2. By the end of Quarter 2, cumulative expenditure stood at Shs 1,594,926,000, equivalent to 46% of the annual budget, indicating moderate absorption. The lower expenditure—especially under development—resulted in unspent balances of Shs 202,275,000. These funds will be carried forward and utilized in Quarter 3 to improve budget absorption.

Reasons for unspent balances on the bank account

The department recorded a total unspent balance of Shs 202,275,000 by the end of Quarter 2 of FY 2025/26. Of this amount: Shs 71,659,000 relates to wage, Shs 4,349,000 relates to non-wage recurrent, which was intended to support planned operational and outreach activities and will be utilized in Quarter 3, Shs 64,691,000 under development, and Shs 61,575,000 under external financing. The unspent development and external financing funds will support ongoing health sector development projects whose implementation timelines have been revised and extended to Quarter 3. The accumulation of these balances was mainly due to delays in activity execution, IFMIS connectivity challenges, and the timing of fund releases, which slightly affected the department's absorption levels during the quarter.

Highlights of physical performance by end of the quarter

During the reporting period, the facility recorded 23,875 new outpatient attendances and 623 first ANC visits. A total of 731 pregnant women were newly tested for HIV during ANC. The maternity unit conducted 584 deliveries. In child health services, 565 children received DPT-HepB-Hib3, 527 received Rotavirus 2, and 385 received Measles (MR2) vaccines. By the end of the period, 436 children were fully immunized by one year, while 443 were fully immunized by two years, reflecting steady utilization of maternal and child health services. Reporting performance was consistent, with all required HMIS reports (105, 106a, 108, and 097b) submitted to DHIS2. Routine monitoring, three DHT meetings, and one integrated supervision were conducted to strengthen data quality and service delivery.

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,968,089	6,094,089	2,814,657	47%	1,244,522
District Unconditional Grant Wage	60,662	60,662	30,331	50%	15,166
Locally Raised Revenues	13,703	13,703	0	0%	0
Other Transfers from Central Government	5,250	5,250	5,790	110%	5,790
Programme Conditional Grant - Non Wage Recurrent	994,208	1,120,208	331,403	33%	0
Programme Conditional Grant - Wage Recurrent	4,894,266	4,894,266	2,447,133	50%	1,223,567
Development Revenues	402,091	1,880,724	118,121	29%	118,121
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	189,000	189,000	11,575	6%	11,575
Programme Conditional Grant - Development	213,091	1,691,724	106,546	50%	106,546
Total Revenues Shares	6,370,181	7,974,813	2,932,778	46%	1,362,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,954,929	4,954,929	1,644,041	33%	910,574
Non Wage	1,013,161	1,139,161	273,652	27%	271,847
Development Expenditure					
Domestic Development	213,091	1,691,724	6,630	3%	6,630
External Financing	189,000	189,000	11575	6%	11,575
Total Expenditure	6,370,181	7,974,813	1,935,897	30%	1,200,626
C: Unspent Balances					
Recurrent Balances	1,244,522	2674442.92325	896,965		
Wage		1,238,732	833,424	-91,057,389%	
Non Wage		5,790	63,541	-52,507,896%	
Development Balances			99,916		
Domestic Development			99,916	-1,447,813%	
External Financing			0	-5,870,925%	
Total Unspent			996,881	-192,227,091%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

At the end of the second quarter, the department received a total of 2,932,778,000 (46%) of the total budget. This revenue is attributed to the District Unconditional Grant Wage of Ugx 30,331,000 (50%), Other Transfers from Central Government of Ugx 5,790,000 (110%), Programme Conditional Grant - Non Wage Recurrent of Ugx 331,403,000 (33%), Programme Conditional Grant - Wage Recurrent of Ugx 2,447,133,000 (50%), External Financing of Ugx 11,575,000 (6%) and Programme Conditional Grant – Development of Ugx 106,546,000 (50%).

By the end of the second quarter, the total expenditure was Ugx 1,936,502,000 (30%) of the total revised budget of Ugx 7,974,813,000. Ugx 1,644,645,000 was Wage (33%), Ugx 273,652,000 was Non-Wage (27%), Ugx 6,630,000 was Development representing 3% and External Financing of Ugx 11575,000 representing 6% of the expenditure. This leaves Unspent Balance of Ugx 996,276,000 comprising of Recurrent balances of Ugx 896,360,000 and Development Balances of Ugx 99,916,000

Reasons for unspent balances on the bank account

The Unspent wage of Shs 832,819,000 is for the recruitment of staff for the newly Lokori Seed Secondary School done at the centre, some teachers are still on IPPS and got paid late in January 2026.

The procurement process also delayed the usage of the capital development grant of Shs 99,916,000 and the school maintenance grant non-wage of Shs 63,541,000.

Highlights of physical performance by end of the quarter

By the end of second quarter, 290 Primary school teacher, 67 secondary school staff and four (4) staff at the district headquarters were paid salaries for the three months of the quarter. The department also spent monies to meet the welfare and entertainment during the regional event held at Nakapiripirit, conducted PLE, Music dance and drama, did school inspection and data collection using the kobotool, ECD BRM monitoring was done including e-inspection and induction of Kapedo seed secondary school 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,308,611	1,308,611	688,114	53%	377,697
District Unconditional Grant Wage	181,672	181,672	90,836	50%	45,418
Locally Raised Revenues	12,887	12,887	0	0%	0
Other Transfers from Central Government	114,052	114,052	97,278	85%	82,279
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,308,611	1,308,611	688,114	53%	377,697
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	181,672	181,672	81,924	45%	41,889
Non Wage	1,126,939	1,126,939	69,262	6%	44,164
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,308,611	1,308,611	151,186	12%	86,053
C: Unspent Balances					
Recurrent Balances	377,697	413205.70225	536,928		
Wage		45,418	8,912	-4,188,936%	
Non Wage		332,279	528,016	-32,257,559%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			536,928	-14,740,907%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The department received total revenue of 688,114,000/= out of approved budget of 1,308,611,000/= which represents total release of 53% which is above 50% quarterly release, this performance is attributed to district unconditional grant(wage) of 90,836,000/= out of the planned 181,672,000/= representing 50%, programme conditional Grant of 500,000,000/= out of 1,000,000,000/= representing 50%, however, the over performance was noticed under other government transfers of 97,278,000/= out of 114,052,000/= representing 85% release and locally raised revenue of 0/= received out of planned 12,887,000/= which represents 0% release, the department spent 151,186,000/= out of planned 1,308,611,000/= representing total expenditure of 12% where 81,924,000/= is wage and 69,262,000/= was Non-Wage recurrent representing 45% and 6% respectively.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx. 536,928,000 was due to delay in approval of the roads maintenance grant by the DRC up to date affecting the implementation of road activities

Highlights of physical performance by end of the quarter

Annual District Inventory and Conditional Survey has been carried out,

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,047	182,047	84,792	47%	37,197
District Unconditional Grant Wage	105,500	105,500	52,750	50%	26,375
Locally Raised Revenues	12,887	12,887	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,659	63,659	32,042	50%	10,822
Development Revenues	593,169	593,169	71,585	12%	71,585
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	128,355	128,355	64,177	50%	64,177
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	775,216	775,216	156,377	20%	108,782
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	105,500	105,500	52,597	50%	27,235
Non Wage	76,547	76,547	28,877	38%	13,396
<i>Development Expenditure</i>					
Domestic Development	143,169	143,169	65,561	46%	65,561
External Financing	450,000	450,000	0	0%	0
Total Expenditure	775,216	775,216	147,034	19%	106,191
C: Unspent Balances					
Recurrent Balances	37,197	84747.332	3,319		
Wage		26,375	153	-2,723,510%	
Non Wage		10,822	3,165	-3,102,901%	
Development Balances			6,024		
Domestic Development			6,024	-10,063,718%	
External Financing			0	-11,250,000%	
Total Unspent			9,343	-14,594,589%	

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The department received Cumulative Revenue of Shs 156,377,000 (20%) of the approved budget of Shs 775,216,000 of which 32,042,000 (50%) is Non –Wage, 52,750,000 (50%) is Wage. 0% LRR, 64,177,000 (50%) is development and 7,407,000 (50%) is transitional development.

The total cumulative expenditure by the end of Q2 stood at Shs 147,034,000 (19%), of which Shs 52,597,000 (50%) was spent on wage, Shs 28,577,000(28%) was Non-wage, 65,561,000 (46%) spent on development.

Reasons for unspent balances on the bank account

The members of the district procurement committee Contracts expired and the ministry delayed to approve the new members leaving Unspent balance of Shs 9,343,000 meant for procurement related activities and some Q2 activities carried forward to Q3.

Highlights of physical performance by end of the quarter

70 water points tested for water quality, one coordination meeting conducted, 4 staffs salaries paid, 6 boreholes rehabilitated, 5 WSCs formed, 1 water system rehabilitated

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,184	352,184	168,001	48%	79,186
District Unconditional Grant Wage	276,652	276,652	138,326	50%	69,163
Locally Raised Revenues	16,575	16,575	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,957	58,957	29,675	50%	10,023
Development Revenues	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	362,184	362,184	173,001	48%	84,186
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	276,652	276,652	124,017	45%	57,734
Non Wage	75,532	75,532	22,383	30%	22,383
<i>Development Expenditure</i>					
Domestic Development	10,000	10,000	5,000	50%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	362,184	362,184	151,401	42%	85,118
C: Unspent Balances					
Recurrent Balances	79,186	169,288.7135	21,600		
Wage		69,163	14,309	-5,773,434%	
Non Wage		10,023	7,292	-4,229,116%	
Development Balances			0		
Domestic Development			0	-745,000%	
External Financing			0	0%	
Total Unspent			21,600	-15,055,887%	

Summary of Department Revenues and Expenditure by Source

Departmental total revenue shares stand at Ugx 362,184,000 of which quarterly outturn is Ugx 84,186,000 which is 48% of the revenue shares and the cumulative outturn is Ugx 84,186,000 representing 48%. District unconditional Grant (wage) is Ugx 276,652,000 and quarterly outturn is Ugx 69,163,000 representing 50%, sector conditional Grant (non-wage) is Ugx 58,957,000 and quarterly outturn is Ugx 10,023,000 representing 50%, Locally raised revenue is Ugx. 16,575,000 and quarterly outturn is Ugx. 0 representing 0% and District Discretionary Equalization Development Grant is Ugx. 10,000,000 and quarterly outturn is Ugx. 5,000,000 representing 50%.

Departmental expenditures stand at Ugx 151,401,000 representing 42% of which Ugx 124,017,000 (45%) is Wage, Ugx 22,383,000 is Non-wage and Ugx 5,000,000 is DDEG leaving unspent balances amount to Ugx. 21,600,000.

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 21,600,000. Ugx 14,309,000 is the wage for the Physical Planner yet to be recruited and Nonwage of Ugx 7,292,000 meant for activities yet to be implemented and will be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter;

Identification and mapping of wetlands in the District, Development of the draft District Environment action plan, Training Sangar Sub County environment and natural resources committee on climate change and environment management, Training and establishment of water conservation dishes along mountain valleys in Kapedo Sub County, Contribution for the Karamoja cultural event celebration made, survey of five institutional lands done, processing of freehold land application files for the institutions done, processing of land titles for the institutions initiated, Regional budget conference in Gulu attended, Physical planners workshop in Kampala attended, Departmental airtime, fuel and stationery procured, Training on community riverbank restoration in Kapedo Sub County conducted, Mapping of District natural resources for development of the District environment action plan conducted.

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,854	221,854	95,432	43%	47,716
District Unconditional Grant Wage	155,420	155,420	77,710	50%	38,855
Locally Raised Revenues	13,508	13,508	0	0%	0
Other Transfers from Central Government	17,482	17,482	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,443	35,443	17,722	50%	8,861
Development Revenues	34,000	34,000	0	0%	0
External Financing	34,000	34,000	0	0%	0
Total Revenues Shares	255,854	255,854	95,432	37%	47,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,420	155,420	71,588	46%	36,260
Non Wage	66,434	66,434	13,416	20%	11,644
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	34,000	34,000	0	0%	0
Total Expenditure	255,854	255,854	85,004	33%	47,904
C: Unspent Balances					
Recurrent Balances	47,716	103367.82075	10,427		
Wage		38,855	6,122	-258,094,696,88 3,756,200%	
Non Wage		8,861	4,306	-2,816,377%	
Development Balances				0	
Domestic Development				0	0%
External Financing				0	-850,000%
Total Unspent				10,427	-8,452,725%

Summary of Department Revenues and Expenditure by Source

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX 95,432,000/= (37%) of the quarter out of the approved UGX 255,854,000. The department realized the target under District Unconditional Grant Wage Ugx 77,710,000 (50%) and Programme Conditional Grant - Non Wage Recurrent Ugx 17,722,000 (50%). Zero performance was realized under LRR Ugx 0, OGTs Ugx 0 and External Financing Ugx 0.

Expenditures of UGX 85,004,000/= (33%) was recorded by end of Q2 where UGX 71,588,000 is District Unconditional Grant Wage, and UGX 13,416,000/= (20%) is for Programme Conditional Grant - Non Wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balances are meant for support for interest group meetings, work based inspection, prevention of VACs and staff meetings which will be implemented in 3rd quarter.

Highlights of physical performance by end of the quarter

The expenditures were spent on payment for stationary for office running, Fuel for the department and salaries for all CBS Staff

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,509	157,509	63,794	41%	34,145
District Unconditional Grant Non-Wage	55,428	55,428	27,489	50%	13,632
District Unconditional Grant Wage	63,171	63,171	31,585	50%	15,793
Locally Raised Revenues	38,910	38,910	4,720	12%	4,720
Development Revenues	167,345	167,345	83,673	50%	83,673
District Discretionary Equalisation Development Grant	167,345	167,345	83,673	50%	83,673
Total Revenues Shares	324,854	324,854	147,467	45%	117,817
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	63,171	63,171	28,186	45%	14,926
Non Wage	94,338	94,338	30,496	32%	20,406
<i>Development Expenditure</i>					
Domestic Development	167,345	167,345	74,048	44%	74,048
External Financing	0	0	0	0%	0
Total Expenditure	324,854	324,854	132,730	41%	109,380
C: Unspent Balances					
Recurrent Balances	34,145	74709.522	5,113		
Wage		15,793	3,400	-1,492,602%	
Non Wage		18,352	1,713	-4,380,723%	
Development Balances			9,625		
Domestic Development			9,625	-11,504,745%	
External Financing			0	0%	
Total Unspent			14,738	-13,155,135%	

Summary of Department Revenues and Expenditure by Source

The department received Total Cumulative Revenue Shares of Shs 147,467,000/= by the end of Q2 compared to the approved annual revenue budget of Shs 324,854,000/= and this reflected an under-performance of 45% compared to the quarterly target of 50%. The reason for this underperformance is because of only 12% releases of Locally Raised Revenues. Target performance was however realized under the District Unconditional Grant Wage, District Unconditional Grant Non-Wage, and District Discretionary Equalization Development Grant.

The total cumulative expenditure by the end of Q2 stood at shs 132,730,000/= (41%), of which shs 28,186,000/= (45%) was spent on wage, shs 30,496,000/= (32%) was non-wage, and shs 74,048,000/= (44%) was a development grant spent on both capital projects and recurrent activities.

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 14,738,000/=. From the unspent balances, shs 3,400,000/= is wage meant for Officers who are yet to be recruited, Shs 1,713,000/= is Non-wage grant and shs 9,625,000/= is a development fund earmarked for Capital projects and to facilitate activity implementation in the third quarter.

Highlights of physical performance by end of the quarter

Conducted 3 District Technical Planning Committee meetings by the end of the quarter;
Compiled and submitted Quarter 1 Budget Performance Report for FY2024/25 to MOFPED and MoLG;
Digitalized priority data collection tools and also conducted SPEAR data collection and reporting;
Conducted 1 budget conference for FY2026/27;
Prepared and submitted 1 Budget Framework Paper for FY2025/26 to relevant MDAs;
Conducted both field and desk appraisals for ongoing capital projects;
Conducted LGMSD mock performance assessment.
Processed and paid part payments for the construction of the Kidepo Administration Block.
Paid Salaries for two staff department staffs (Planner and the Statistician);

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,121	98,121	39,513	40%	19,869
District Unconditional Grant Non-Wage	49,490	49,490	24,970	50%	12,598
District Unconditional Grant Wage	29,086	29,086	14,543	50%	7,271
Locally Raised Revenues	19,545	19,545	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,121	98,121	39,513	40%	19,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,086	29,086	11,762	40%	5,899
Non Wage	69,035	69,035	24,970	36%	17,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,121	98,121	36,732	37%	22,906
C: Unspent Balances					
Recurrent Balances	19,869	47436.03725	2,781		
Wage		7,271	2,781	-589,850%	
Non Wage		12,598	0	-3,414,009%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,781	-3,653,302%	

Summary of Department Revenues and Expenditure by Source

In the Second quarter, Audit received cumulative release of 39,513,000 out of the Approved budget of 98,121,000 which represents 40% of the annually target. This release results from the District unconditional grant and non-wage of 24,970,000/- (50%), the district unconditional grant Wage of 14,543,000 (50%) and Locally Raised Revenue of 0 (0%).

In the second Quarter, the total expenditure was 36,732,000 representing 37%. This expenditure was as a result of Wage 11,762,000 (40%), Non-Wage 24,970,000 (36%). This leaves unspent Balances of 2,781,000

Reasons for unspent balances on the bank account

Wage of Ugx 2,781,000 is meant for staff yet to be recruited due delayed clearance by the Ministry of Public service.

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Wage for 2 staff paid, internal audit reports produced

VOTE: 854 Karenga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,513	160,513	71,856	45%	35,928
District Unconditional Grant Wage	86,500	86,500	43,250	50%	21,625
Locally Raised Revenues	16,801	16,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,211	57,212	28,606	50%	14,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	160,513	160,513	71,856	45%	35,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,500	86,500	42,558	49%	22,115
Non Wage	74,013	74,013	21,236	29%	9,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,513	160,513	63,795	40%	31,959
C: Unspent Balances					
Recurrent Balances	35,928	69821.60475	8,061		
Wage		21,625	692	-2,211,535%	
Non Wage		14,303	7,370	-2,593,822%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,061	-6,343,540%	

Summary of Department Revenues and Expenditure by Source

The Department received cumulative total revenue shares of Shs. 71,856,000 /=(45%) in quarter two of the total approved budget of Ugx. 160,513,000/=. This revenue resulted from District Unconditional Grant Wage Ugx 43,250,000 (50%) and Programme Conditional Grant - Non Wage Recurrent of Ugx 28,606,000 (50%)

The department total expenditure Ugx, 63,795,000/= resulting from Wage Ugx 42,558,000 and Nonwage Ugx 21,236,000 leaving the unspent balance of UGX, 8,061,000/=

Reasons for unspent balances on the bank account

VOTE: 854 Karenga District

Quarter 2

SECTION B : Summary by Department

The reasons for unspent balance of Ugx 8,061,000/= and Wage balances is Ugx 692,000 to cater for acting position of the DCO and Nonwage of Ugx 7,370,000 is for Tourism capital development and balances for recurrent activities to be implemented in quarter three.

Highlights of physical performance by end of the quarter

3 months salaries for 4 staffs paid, developed a tourism investment profile, field technical support and guidance provided on tourism promotion activities, Tourism sensitization meeting conducted on local tourism products and sites, data collected on value addition facilities and also a meeting held with them, data on prices of goods and services collected and updated ,CDOs, Extension Workers, and SAS trained on PDM practical training centers, PDM funds transferred on Wendi Accounts and Exit meeting attended in OAG office in Moroto.

VOTE: 854 Karenga District

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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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
monitoring report for second quarter prepared	NA	
retention paid	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	14,000	6,912
221008 Information and Communication Technology Supplies.	5,881	2,940
221012 Small Office Equipment	3,000	1,500
<u>312121 Non-Residential Buildings - Acquisition</u>	<u>28,580</u>	<u>0</u>
Total for Budget Output		51,461
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	11,352
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Staff salaries and associated costs paid	NA
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to former leaders paid	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

All crosscutting issues mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	656,575	170,528
Total for Budget Output		656,575
Wage	656,575	170,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 854 Karenga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
20% Community scorecard implemented	NA	
PIAP Output: 14060105 Human Resources managed		
pension and gratuity paid	NA	
fuel,oil and lubricants purchased	NA	
small office equipments purchased	NA	
CAOs vehicle maintained.	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	20,000	2,030
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	1,191
221012 Small Office Equipment	1,100	75
221017 Membership dues and Subscription fees.	12,001	0
221020 Litigation and related expenses	26,000	0
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	200	0
225204 Monitoring and Supervision of capital work	20,000	5,963
227001 Travel inland	36,000	2,525
227004 Fuel, Lubricants and Oils	18,504	823
228002 Maintenance-Transport Equipment	15,807	5,282
273102 Incapacity, death benefits and funeral expenses	4,500	500
273104 Pension	198,586	34,919
273105 Gratuity	484,548	0
Total for Budget Output		866,611
Wage		0
Non-Wage		866,611
GoU Dev		0
Ext Finance		0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 reports produced for monitoring

NA

VOTE: 854 Karenga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,114	0	
211107 Boards, Committees and Council Allowances	12,506	0	
221002 Workshops, Meetings and Seminars	46,251	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	600	0	
224002 Veterinary supplies and services	500	0	
225204 Monitoring and Supervision of capital work	10,377	0	
227001 Travel inland	6,382	0	
263402 Transfer to Other Government Units	0	162,487	
312121 Non-Residential Buildings - Acquisition	300,497	0	
312139 Other Structures - Acquisition	10,004	0	
312235 Furniture and Fittings - Acquisition	12,405	0	
	Total for Budget Output	766,636	162,487
	Wage	0	0
	Non-Wage	273,723	68,254
	GoU Dev	492,912	94,233
	Ext Finance	0	0
	Total for Department	2,341,282	397,675
	Wage	656,575	170,528
	Non-Wage	1,140,334	121,562
	GoU Dev	544,373	105,585
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
21 Departmental staff salaries paid	NA	No variation
1 Revenue mobilization meetings conducted	NA	No variation
Quarterly warranting of funds conducted	NA	No variation
Quarterly warranting of funds conducted	NA	No variation
21 Departmental staff salaries paid	NA	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
Update on business register conducted	NA	No variation
Quarterly reports on final accounts prepared and submitted	NA	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,793	31,965
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	500
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,700	300
221012 Small Office Equipment	3,400	350
221016 Systems Recurrent costs	30,000	7,538
222001 Information and Communication Technology Services.	700	190
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	4,415
227004 Fuel, Lubricants and Oils	11,900	0
228002 Maintenance-Transport Equipment	5,034	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output		274,430
Wage		31,965
Non-Wage		13,293
GoU Dev		0
Ext Finance		0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 854 Karenga District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 14060113 Planning and budgeting undertaken			
1 quarterly workplans , budgets and reports prepared	NA	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0	
221002 Workshops, Meetings and Seminars	4,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	3,000	3,000	
227001 Travel inland	3,000	2,043	
227004 Fuel, Lubricants and Oils	2,200	0	
228002 Maintenance-Transport Equipment	3,500	0	
Total for Budget Output	20,900	5,043	
Wage	0	0	
Non-Wage	20,900	5,043	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	295,330	50,300	
Wage	153,793	31,965	
Non-Wage	141,537	18,336	
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
Vote Function: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1 HIV/Aids mainstreaming meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,003	0
Total for Budget Output	1,003	0
Wage	0	0
Non-Wage	1,003	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 contracts committee meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
Total for Budget Output	6,200	700
Wage	0	0
Non-Wage	6,200	700
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 quarterly DSC meeting conducted	NA	
1 quarterly DSC meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	6,485
221001 Advertising and Public Relations	5,500	0

VOTE: 854 Karenga District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,500	304
221004 Recruitment Expenses		6,000	1,500
221011 Printing, Stationery, Photocopying and Binding		4,252	500
227001 Travel inland		7,000	1,918
	Total for Budget Output	48,252	10,707
	Wage	0	0
	Non-Wage	23,000	4,774
	GoU Dev	25,252	5,933
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen monitoring of Government programmes for effective service delivery NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
212102 Medical expenses (Employees)		500	0
221010 Special Meals and Drinks		500	0
221011 Printing, Stationery, Photocopying and Binding		1,500	375
221012 Small Office Equipment		1,500	0
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology Services.		971	85
223006 Water		200	0
225204 Monitoring and Supervision of capital work		300	0
227001 Travel inland		21,000	3,742
227004 Fuel, Lubricants and Oils		17,000	3,883
228002 Maintenance-Transport Equipment		10,140	578
	Total for Budget Output	55,612	8,663
	Wage	0	0
	Non-Wage	55,612	8,663
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 854 Karenga District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 16040701 Monitoring of Government programmes strengthened			
1 Monitoring of Government programmes strengthened	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		205,686	39,861
211105 Ex-Gratia for Political leaders.		239,780	9,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,964	16,491
211107 Boards, Committees and Council Allowances		25,204	10,441
212102 Medical expenses (Employees)		3,586	250
212103 Incapacity benefits (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		3,000	470
221005 Official Ceremonies and State Functions		3,000	500
221007 Books, Periodicals & Newspapers		500	0
221011 Printing, Stationery, Photocopying and Binding		1,489	120
221012 Small Office Equipment		800	100
221020 Litigation and related expenses		3,000	500
222001 Information and Communication Technology Services.		1,200	100
223005 Electricity		1,100	0
223006 Water		2,000	500
227001 Travel inland		7,000	820
227004 Fuel, Lubricants and Oils		2,078	0
228002 Maintenance-Transport Equipment		4,000	500
Total for Budget Output		585,388	80,418
Wage		205,686	39,861
Non-Wage		379,702	40,557
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	UShs Thousand
Item		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,639
Expenditures incurred in the Quarter to deliver outputs		
Item		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,639
221002 Workshops, Meetings and Seminars		5,100
221011 Printing, Stationery, Photocopying and Binding		2,200
222001 Information and Communication Technology Services.		194
227001 Travel inland		5,000

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
	Total for Budget Output	48,134
	Wage	0
	Non-Wage	28,134
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 Quarterly meeting conducted	NA
1 Quarterly meeting conducted	NA
1 Quarterly meeting conducted	NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	250
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

4 quarterly Land Board meetings conducted	NA
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000
221002 Workshops, Meetings and Seminars	2,000
221011 Printing, Stationery, Photocopying and Binding	800
	Total for Budget Output
	6,800
	Wage
	6,800
	Non-Wage
	0
	GoU Dev
	1,250
	Ext Finance
	0
	Total for Department
	751,889
	Wage
	205,686
	39,861

VOTE: 854 Karenga District**Quarter 2**

Non-Wage	500,951	58,773
GoU Dev	45,252	13,055
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
129 training sessions, 1710 farmers trained	63 demonstrations established and managed	good mobilisation and willingness of farmers to participate in Agricultural extension services
4 technical Supervision, 100% of the extension workers supervised	174 training sessions, 2206 farmers trained	The delayed release of funds within the quarter negatively affected the implementation of agricultural extension services
225 advisory visits conducted, 1115 farmers visited.	4 technical Supervision, 100% of the extension workers supervised	na
154 pest and disease surveillance conducted	421 advisory visits conducted, 903 farmers visited	extension workers accessed in the last month of the quarter
40 pest and disease surveillance conducted	Other activities were prioritised	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	174,902
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,280	1,028
222001 Information and Communication Technology Services.	5,000	854
227001 Travel inland	68,552	14,071
227004 Fuel, Lubricants and Oils	77,934	12,159
228002 Maintenance-Transport Equipment	18,800	6,644
Total for Budget Output	878,907	210,407
Wage	698,341	174,902
Non-Wage	180,566	35,506
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

NA

NA

construction of 1 plant clinic at Karenga TC planned for the third quarter

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
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	64,453	0
Total for Budget Output	64,453	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,453	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,963	100
222001 Information and Communication Technology Services.	350	0
224003 Agricultural Supplies and Services	7,045	1,695
227001 Travel inland	29,628	2,667
227004 Fuel, Lubricants and Oils	19,774	1,449
Total for Budget Output	59,259	5,911
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	5,911
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

250 farmers adopt recommended post harvest handling and management practices	45 farmers adopt recommended post harvest handling and management practices	most of the produce is sold after harvesting
50 farmers introduce value addition technologies to their products	45 farmers introduce value addition technologies to their products	inadequate value addition technologies
500 crop farmers linked to agro-dealers of post harvest handling equipment	696 crop farmers linked to agro-dealers of post harvest handling equipment	improvement in the provision of agricultural extension services

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
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	7,319	0
Total for Budget Output	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

1 committee meetings held	1 committee meetings held	NA
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
224003 Agricultural Supplies and Services	13,772	0
227001 Travel inland	8,980	2,880
227004 Fuel, Lubricants and Oils	9,555	464
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	41,858	3,344
Wage	0	0
Non-Wage	18,585	3,344
GoU Dev	23,272	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarter	35 parish chiefs paid allowances for 3 months, 35 PDCs facilitated to monitor PDM for 1 quarter	Some officers did not request funds within the quarter for various reasons
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	11,700
221011 Printing, Stationery, Photocopying and Binding	5,941	2,080

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	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		31,080	11,010
	Total for Budget Output	81,421	24,790
	Wage	0	0
	Non-Wage	81,421	24,790
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,139,601	244,453
	Wage	698,341	174,902
	Non-Wage	294,275	63,640
	GoU Dev	146,985	5,911
	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	NA	
N/A	NA	
N/A	NA	
1 monitoring and supervision visits for capital works	NA	
N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	723,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	2,792
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	250
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	0
223005 Electricity	500	250
224001 Medical Supplies and Services	815	0
225204 Monitoring and Supervision of capital work	4,997	1,249
227001 Travel inland	84,605	69,562
227004 Fuel, Lubricants and Oils	3,973	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	313,171	78,293
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	0
313121 Non-Residential Buildings - Improvement	55,000	0
Total for Budget Output		3,461,169
Wage		2,825,534
Non-Wage		357,559
GoU Dev		129,383
Ext Finance		148,693
		878,141
		723,495
		82,792
		0
		71,854

VOTE: 854 Karenga District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1 HIV/AIDS coordination meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
221002 Workshops, Meetings and Seminars	1,682	420
Total for Budget Output		1,682
Wage	0	0
Non-Wage	1,682	420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,738	764
221008 Information and Communication Technology Supplies.	1,565	782
227004 Fuel, Lubricants and Oils	3,912	878
Total for Budget Output		8,214
Wage	0	0
Non-Wage	8,214	2,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	505
227004 Fuel, Lubricants and Oils	1,500	410
Total for Budget Output		3,520
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	3,520	915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,474,585	881,899
Wage	2,825,534	723,495
Non-Wage	370,976	86,550
GoU Dev	129,383	0
Ext Finance	148,693	71,854

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
2.5 constructed,renovated,equipped with required infrastructure and staffed	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
25% Regulatory and quality assurance system for primary and secondary schools improved	NA	
299 teachers paid salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,786	581,517
263308 Sector Conditional Grant (Non-Wage)	543,310	178,807
Total for Budget Output	3,107,096	760,324
Wage	2,563,786	581,517
Non-Wage	543,310	178,807
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	0
263308 Sector Conditional Grant (Non-Wage)	190,740	63,580
Total for Budget Output	191,176	63,580
Wage	0	0
Non-Wage	191,176	63,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
23 teachers of kapedo seed secondary school paid salaries	NA	Balance of wage is for Lokori seed secondary school. teachers are yet to be recruited
teachers paid salaries for 3 month	NA	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	319,267
Total for Budget Output	2,330,481	319,267
Wage	2,330,481	319,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011102 Improved learning environment for SNE Learners**

saklaries paid for 6 departmental staff	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

6 staff paid salaries for 3 month	NA
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,662	9,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	6,745
Total for Budget Output	75,912	16,535
Wage	60,662	9,790
Non-Wage	15,250	6,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

a twin staff house in kakaore primary school constructed	NA
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,654	5,702

VOTE: 854 Karenga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		179,722	0
228002 Maintenance-Transport Equipment		25,000	4,228
312111 Residential Buildings - Acquisition		128,504	0
312121 Non-Residential Buildings - Acquisition		48,933	0
	Total for Budget Output	402,813	9,930
	Wage	0	0
	Non-Wage	189,722	3,300
	GoU Dev	213,091	6,630
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,375
227001 Travel inland	50,000	16,500
	Total for Budget Output	60,000
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

1 qualified sports administrators & technical officials
trained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,000	11,575
	Total for Budget Output	189,000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	189,000
		11,575

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
NA		
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,703	540
Total for Budget Output	13,703	540
Wage	0	0
Non-Wage	13,703	540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,181	1,200,626
Wage	4,954,929	910,574
Non-Wage	1,013,161	271,847
GoU Dev	213,091	6,630
Ext Finance	189,000	11,575

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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25% Road transport infrastructure maintained	0 kilometers of road infrastructure maintained	No approved roads workplan
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	900
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	9,000	1,927
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0
263402 Transfer to Other Government Units	78,352	0
Total for Budget Output		114,052
Wage		0
Non-Wage		114,052
GoU Dev		0
Ext Finance		0

Key Service Area: 260009 Road Maintenance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
20% Road transport infrastructure maintained	0 kilometers of road infrastructure maintained	No approved roads workplan
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	181,672	41,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,887	0
221020 Litigation and related expenses	5,000	0
227004 Fuel, Lubricants and Oils	22,000	0
228002 Maintenance-Transport Equipment	50,000	634
228004 Maintenance-Other Fixed Assets	900,000	40,203
Total for Budget Output		1,194,559
Wage		181,672
Non-Wage		1,012,887

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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,308,611	86,053
Wage	181,672	41,889
Non-Wage	1,126,939	44,164
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
10	70 water facilities tested for water quality	limited reagents
1	one coordination meeting conducted	no variance
7	6 boreholes rehabilitated	lack of tool by HPMs
5	5 WSCs formed	training will be done next quarter
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed	one water system rehabilitated in kawalakol sub county	no variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	27,235
221002 Workshops, Meetings and Seminars	92,582	25,289
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	37,401
225202 Environment Impact Assessment for Capital Works	2,978	1,488
225204 Monitoring and Supervision of capital work	21,363	4,705
227001 Travel inland	13,580	5,063
227004 Fuel, Lubricants and Oils	9,040	2,980
228002 Maintenance-Transport Equipment	4,171	2,032
282101 Donations	450,000	0
Total for Budget Output		775,216
Wage		105,500
Non-Wage		76,547
GoU Dev		143,169
Ext Finance		450,000
Total for Department		775,216
Wage		105,500
Non-Wage		76,547
GoU Dev		143,169
Ext Finance		450,000

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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Survey and titling of one (1) Institutional land	Five (5) institutional lands surveyed.	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
227001 Travel inland	10,000	5,000
Total for Budget Output		10,000
Wage		0
Non-Wage		0
GoU Dev		10,000
Ext Finance		0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Small office equipment procured, Disaster risk reduction campaigns conducted, HIV/AIDS sensitisations conducted, departmental airtime procured.	Procurement of Small office equipment on going, departmental airtime procured.	No variation
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Item		
221002 Workshops, Meetings and Seminars	3,400	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	7,175	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output		16,575
Wage		0
Non-Wage		16,575
GoU Dev		0
Ext Finance		0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

Area of wetlands in the district, Area of riverbanks and lakeshores in the district, Area of forest cover in the district, Number of natural resources under management plans	NA
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VOTE: 854 Karenga District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	503
222001 Information and Communication Technology Services.		396	229
227001 Travel inland		43,061	21,652
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	54,457	22,383
	Wage	0	0
	Non-Wage	54,457	22,383
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

Procurement of an office Laptop	Procurement of an office Laptop ongoing.	No variation
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Fuel for monitoring of development projects on environmental compliance procured	Fuel for monitoring of development projects on environmental compliance procured	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Approved Budget
221012 Small Office Equipment		4,500
	Total for Budget Output	4,500
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Staff salaries paid.	Staff salaries paid.	NA
1 Environment compliance audit conducted	Activity not yet conducted.	Activity not yet conducted, will be conducted in the next quarter since the quarterly release of funds is not adequate to conduct the activity.
1 Environmental Compliance monitoring and inspections conducted	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	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		276,652	57,734
	Total for Budget Output	276,652	57,734
	Wage	276,652	57,734
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	362,184	85,118
	Wage	276,652	57,734
	Non-Wage	75,532	22,383
	GoU Dev	10,000	5,000
	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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services	NA	
20% of children living under residential care institutionalized	NA	
22.5% GBV Cases reported	NA	
1 GBV Shelters rehabilitated	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	3,979
221009 Welfare and Entertainment	2,835	709
227004 Fuel, Lubricants and Oils	2,605	279
Total for Budget Output	31,879	4,966
Wage	0	0
Non-Wage	31,879	4,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

% of Physical and Cognitive development of children below 8 years improved	NA
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Item	Approved Budget	Spent
227001 Travel inland	2,833	1,417
Total for Budget Output	2,833	1,417
Wage	0	0
Non-Wage	2,833	1,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

VOTE: 854 Karenga District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,109	555	
221002 Workshops, Meetings and Seminars	268	134	
225204 Monitoring and Supervision of capital work	2,500	1,250	
227001 Travel inland	2,500	629	
	Total for Budget Output	6,377	2,567
	Wage	0	0
	Non-Wage	6,377	2,567
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

% of Physical and Cognitive development of children below 8 years improved	NA
% of Physical and Cognitive development of children below 8 years improved	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

% of family Unit to reduce domestic violence, child deprivation, abuse and child labor strengthened	NA	salaries paid for 13 departmental staff	the balance is for staff yet to be recruited
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Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	155,420	36,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	2,355	88
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,418	354
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
	Total for Budget Output	169,700
	Wage	155,420
	Non-Wage	14,280
	GoU Dev	0

VOTE: 854 Karenga District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded	NA	The activity was not conducted since the funds were inadequate
	4 interest group meetings (women, disability, elderly and youth councils conducted for the quarter	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,064	2,253
221003 Staff Training	34,000	0
Total for Budget Output	45,064	2,253
Wage	0	0
Non-Wage	11,064	2,253
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	255,854	47,904
Wage	155,420	36,260
Non-Wage	66,434	11,644
GoU Dev	0	0
Ext Finance	34,000	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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
20% of the population know at least 3 methods of HIV Prevention	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	927	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,927	0
Wage	0	0
Non-Wage	1,927	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

13 staff trained/Oriented on planning, budgeting, and performance reporting.	13 staff oriented on BFP reporting	NA
1 quarterly budget performance reports compiled and submitted to MoFED and other line MDAs.	Q1 budget performance report compiled and submitted to MoFED and other line MDAs.	NA
3 months staff salaries paid to 2 departmental staffs.	3 months staff salaries paid to 2 departmental staffs.	NA
3 DTPC meetings conducted.	3 DTPC meetings conducted.	NA
1 Budget conference conducted; 1 BFP report prepared and submitted to line MDAs.	1 Budget conference conducted; 1 BFP report prepared and submitted to line MDAs, LGMSD mock assessments conducted	NA

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	63,171	14,926
221002 Workshops, Meetings and Seminars	6,860	1,635
221003 Staff Training	10,001	1,000
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	5,000	1,252
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	4,521	200
222001 Information and Communication Technology Services.	1,500	375

VOTE: 854 Karenga District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
223005 Electricity	2,000	0
227001 Travel inland	22,940	9,854
227004 Fuel, Lubricants and Oils	13,000	3,586
228002 Maintenance-Transport Equipment	20,019	4,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
312235 Furniture and Fittings - Acquisition	118,584	55,718
Total for Budget Output	279,695	95,070
Wage	63,171	14,926
Non-Wage	83,500	18,706
GoU Dev	133,024	61,438
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1 Monitoring and Evaluation activities conducted and reports submitted to CAO and OPM.	NA	To be conducted in Q3
1 field and desk Appraisals conducted.	1 field and desk Appraisals conducted.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,791	6,833
227004 Fuel, Lubricants and Oils	12,000	536
Total for Budget Output	31,791	8,869
Wage	0	0
Non-Wage	8,911	1,700
GoU Dev	22,880	7,169
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

13 members of the DSC sensitized and trained on Traditional data collection.	NA	Training to be conducted in Q3 if funds are realized.
1 quarterly Administrative data collected, updated in departmental databases, and disseminated.	Compiled functionality statistics of water sources and GIS coordinates by type per parish/subcounty	No fund realized
N/A	SPEAR data collection and reports were consolidated that informed the finalization of the BFP.	NA

VOTE: 854 Karenga District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
N/A	NA	To be compiled in Q4
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,077	1,510
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,300	1,900
227004 Fuel, Lubricants and Oils	2,564	1,281
Total for Budget Output	11,441	5,441
Wage	0	0
Non-Wage	0	0
GoU Dev	11,441	5,441
Ext Finance	0	0
Total for Department	324,854	109,380
Wage	63,171	14,926
Non-Wage	94,338	20,406
GoU Dev	167,345	74,048
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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Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

20% access to HIV/AIDS prevention, control and treatment NA improved

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Coverage, quality and follow-ups of audits enhanced NA No Variation

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Adherence to accountability standards and legal framework increased NA No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,086	5,899
221002 Workshops, Meetings and Seminars	14,200	4,300
221008 Information and Communication Technology Supplies.	2,500	600
221011 Printing, Stationery, Photocopying and Binding	4,845	955
221012 Small Office Equipment	4,949	1,184
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	26,500	8,006
227004 Fuel, Lubricants and Oils	9,441	1,588
228002 Maintenance-Transport Equipment	3,000	374
Total for Budget Output	96,121	22,906
Wage	29,086	5,899
Non-Wage	67,035	17,007

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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,121	22,906
Wage	29,086	5,899
Non-Wage	69,035	17,007
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Technical support and guidance given to the community on tourism promotion activities	Financial resources planned to conducted the field technical support was not adequate to cover all communities neighboring the conservation area in the district.
	District Tourism investment profile compiled	The activity adequately implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	447	0
227001 Travel inland	3,000	732
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	6,447	1,582
Wage	0	0
Non-Wage	6,447	1,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

1 conservancy meeting conducted	NA
	NA
1 training on tourism products conducted	NA
2 tourism sites mapped and improved	NA
	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	420
227004 Fuel, Lubricants and Oils	348	174

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
	Total for Budget Output	4,348
	Wage	0
	Non-Wage	4,348
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

1 training on value addition conducted	NA	
2 producers linked to market	NA	
1 monitoring conducted	NA	
	One Community Sensitization meeting conducted on the development of a local Tourism site in Nakitoit Parish	The planned activity was implemented as planned ,there fore, there was no variation realized.

PIAP Output: 07020901 Increased local consumption and production

12.5% increase in local production and consumption	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	750
227001 Travel inland	2,500	625
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

4 staff paid salary	4 staff salaries all paid this quarter	No variation since all the 4 departmental staffs were fully paid their salaries this quarter
1 SME meeting conducted	A meeting with value addition facilities owners held in all the Sub Counties	The activity was implemented though with limited financial resource to effectively cover all the LLGs

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
PIAP Output: 07021703 Trade facilitation measures implemented		
1 computer accessory acquired	Departmental legal books purchased	No variation realized since the books were purchased for the department
1 PDM SACCO Training Conducted	production and marketing committee formed in all the PDM SACCOs	The production and marketing committee was formed as planned
1 market survey conducted	Data collection on prices of goods and services conducted	The activity was fully executed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	22,115
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	3,556	889
221007 Books, Periodicals & Newspapers	900	218
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	5,730	0
221011 Printing, Stationery, Photocopying and Binding	2,747	597
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,236	489
227001 Travel inland	12,976	1,868
227004 Fuel, Lubricants and Oils	4,532	523
228002 Maintenance-Transport Equipment	3,249	0
Total for Budget Output	131,727	26,700
Wage	86,500	22,115
Non-Wage	45,227	4,584
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 sensitization meeting conducted	NA	HIV/AIDS sensitization meeting held during the formation of the production and marketing committee in the district	The activity was jointly handled during the formation of the production and marketing committees
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

3 Agro - Processing facilities mapped and improved	Data on value addition facilities collected	No variation variation realized
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	990	248
227001 Travel inland	2,000	210

Total for Budget Output	5,990	1,208
Wage	0	0
Non-Wage	5,990	1,208
GoU Dev	0	0
Ext Finance	0	0

Total for Department	160,513	31,959
Wage	86,500	22,115
Non-Wage	74,013	9,843
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
monitoring report for second quarter prepared		
retention paid		

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

Item	Approved Budget	Spent
221003 Staff Training	14,000	6,912
221008 Information and Communication Technology Supplies.	5,881	2,940
221012 Small Office Equipment	3,000	1,500
312121 Non-Residential Buildings - Acquisition	28,580	0
Total for Budget Output	51,461	11,352
Wage	0	0
Non-Wage	0	0
GoU Dev	51,461	11,352
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and associated costs paid

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to former leaders paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

All crosscutting issues mainstreamed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	656,575	328,325
Total for Budget Output	656,575	328,325
Wage	656,575	328,325

VOTE: 854 Karenga District**Quarter 2****Department: 010 Administration**

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

20% Community scorecard implemented

PIAP Output: 14060105 Human Resources managed

25% Human Resource managed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	20,000	6,957
221005 Official Ceremonies and State Functions	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,365	2,382
221012 Small Office Equipment	1,100	150
221017 Membership dues and Subscription fees.	12,001	0
221020 Litigation and related expenses	26,000	0
222001 Information and Communication Technology Services.	3,000	2,000
222002 Postage and Courier	200	0
225204 Monitoring and Supervision of capital work	20,000	5,963
227001 Travel inland	36,000	5,000
227004 Fuel, Lubricants and Oils	18,504	3,163
228002 Maintenance-Transport Equipment	15,807	6,123
273102 Incapacity, death benefits and funeral expenses	4,500	1,000
273104 Pension	198,586	50,392
273105 Gratuity	484,548	0
Total for Budget Output	866,611	83,129
Wage	0	0
Non-Wage	866,611	83,129

VOTE: 854 Karenga District**Quarter 2****Department: 010 Administration**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 reports produced

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)	366,114	0
211107 Boards, Committees and Council Allowances	12,506	0
221002 Workshops, Meetings and Seminars	46,251	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
224002 Veterinary supplies and services	500	0
225204 Monitoring and Supervision of capital work	10,377	0
227001 Travel inland	6,382	0
263402 Transfer to Other Government Units	0	204,039
312121 Non-Residential Buildings - Acquisition	300,497	0
312139 Other Structures - Acquisition	10,004	0
312235 Furniture and Fittings - Acquisition	12,405	0

Total for Budget Output **766,636** **204,039**

Wage	0	0
Non-Wage	273,723	109,806
GoU Dev	492,912	94,233
Ext Finance	0	0

Total for Department **2,341,282** **626,846**

Wage	656,575	328,325
Non-Wage	1,140,334	192,936
GoU Dev	544,373	105,585
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
21 Departmental staff salaries paid	21 staffs paid salaries	No variation
1 Revenue mobilization meetings conducted	1 Revenue mobilization meeting conducted	No variation
Quarterly warranting of funds conducted	Quarterly warranting of funds conducted	No variation
Quarterly warranting of funds conducted	Quarterly warranting of funds conducted	No variation
21 Departmental staff salaries paid	21 staffs paid salaries	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
Update on business register conducted	Update on business register conducted	No variation
Quarterly reports on final accounts prepared and submitted	6 months accounts submitted to Auditor General Office	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	153,793	68,996
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	6,500	1,000
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,700	600
221012 Small Office Equipment	3,400	700
221016 Systems Recurrent costs	30,000	14,990
222001 Information and Communication Technology Services.	700	350
223005 Electricity	2,500	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	20,103	8,551
227004 Fuel, Lubricants and Oils	11,900	0
228002 Maintenance-Transport Equipment	5,034	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	250
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output		274,430
Wage		153,793
Non-Wage		120,637
		95,437

VOTE: 854 Karenga District**Quarter 2****Department: 020 Finance**

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

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

1 quarterly workplans , budgets and reports prepared	1 quarterly workplans , budgets and reports prepared	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	3,000	2,043
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	3,500	0

Total for Budget Output	20,900	5,043
Wage	0	0
Non-Wage	20,900	5,043
GoU Dev	0	0
Ext Finance	0	0

Total for Department	295,330	100,479
Wage	153,793	68,996
Non-Wage	141,537	31,484
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
Vote Function: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
1 HIV/Aids mainstreaming meeting conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,003	0
Total for Budget Output	1,003	0
Wage	0	0
Non-Wage	1,003	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 contracts committee meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
Total for Budget Output	6,200	700
Wage	0	0
Non-Wage	6,200	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

1 quarterly DSC meeting conducted

1 quarterly DSC meeting conducted

VOTE: 854 Karenga District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	6,485
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	9,500	1,104
221004 Recruitment Expenses	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,252	500
227001 Travel inland	7,000	1,918
Total for Budget Output	48,252	11,507
Wage	0	0
Non-Wage	23,000	5,574
GoU Dev	25,252	5,933
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen monitoring of Government programmes for effective service delivery

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)	500	0
212102 Medical expenses (Employees)	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	971	85
223006 Water	200	0
225204 Monitoring and Supervision of capital work	300	0
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	17,000	3,883
228002 Maintenance-Transport Equipment	10,140	578

VOTE: 854 Karenga District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	55,612	11,921
Wage	0	0
Non-Wage	55,612	11,921
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Monitoring of Government programmes strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,686	74,699
211105 Ex-Gratia for Political leaders.	239,780	23,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,964	17,719
211107 Boards, Committees and Council Allowances	25,204	12,181
212102 Medical expenses (Employees)	3,586	250
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	470
221005 Official Ceremonies and State Functions	3,000	500
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	1,489	240
221012 Small Office Equipment	800	200
221020 Litigation and related expenses	3,000	500
222001 Information and Communication Technology Services.	1,200	100
223005 Electricity	1,100	0
223006 Water	2,000	500
227001 Travel inland	7,000	1,285
227004 Fuel, Lubricants and Oils	2,078	0
228002 Maintenance-Transport Equipment	4,000	500

Total for Budget Output	585,388	132,859
Wage	205,686	74,699
Non-Wage	379,702	58,160
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	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

2 standing committee meetings

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)	35,639	7,079
221002 Workshops, Meetings and Seminars	5,100	300
221011 Printing, Stationery, Photocopying and Binding	2,200	700
222001 Information and Communication Technology Services.	194	0
227001 Travel inland	5,000	1,622
Total for Budget Output	48,134	9,701
Wage	0	0
Non-Wage	28,134	2,579
GoU Dev	20,000	7,122
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 Quarterly meeting conducted

1 Quarterly meeting conducted

1 Quarterly meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management**

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
PIAP Output: 19030401 Facilities and equipment managed		
4 quarterly Land Board meetings conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
221002 Workshops, Meetings and Seminars	2,000	400
221011 Printing, Stationery, Photocopying and Binding	800	100
Total for Budget Output	6,800	1,250
Wage	0	0
Non-Wage	6,800	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	751,889	168,187
Wage	205,686	74,699
Non-Wage	500,951	80,434
GoU Dev	45,252	13,055
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
129 training sessions, 1710 farmers trained	73 demonstrations established and managed	good mobilisation and willingness of farmers to participate in Agricultural extension services
4 technical Supervision, 100% of the extension workers supervised	215 training sessions, 3041 farmers trained	The delayed release of funds within the quarter negatively affected the implementation of agricultural extension services
225 advisory visits conducted, 1115 farmers visited.	8 technical Supervision, 100% of the extension workers supervised	na
154 pest and disease surveillance conducted	561 advisory visits conducted, 1453 farmers visited	extension workers accessed in the last month of the quarter
	656 pest and disease surveillance conducted	Other activities were prioritised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,341	349,038
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	5,280	1,528
222001 Information and Communication Technology Services.	5,000	2,284
227001 Travel inland	68,552	30,488
227004 Fuel, Lubricants and Oils	77,934	14,284
228002 Maintenance-Transport Equipment	18,800	9,189
Total for Budget Output	878,907	408,460
Wage	698,341	349,038
Non-Wage	180,566	59,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced	NA	construction of 1 plant clinic at Karenga TC planned for the third quarter

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	64,453	0
Total for Budget Output	64,453	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,453	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,963	100
222001 Information and Communication Technology Services.	350	0
224003 Agricultural Supplies and Services	7,045	3,197
227001 Travel inland	29,628	5,033
227004 Fuel, Lubricants and Oils	19,774	1,449
Total for Budget Output	59,259	9,780
Wage	0	0
Non-Wage	0	0
GoU Dev	59,259	9,780
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
250 farmers adopt recommended post harvest handling and management practices	67 farmers adopt recommended post harvest handling and management practices	most of the produce is sold after harvesting
50 farmers introduce value addition technologies to their products	91 farmers introduce value addition technologies to their products	inadequate value addition technologies
500 crop farmers linked to agro-dealers of post harvest handling equipment	1316 crop farmers linked to agro-dealers of post harvest handling equipment	improvement in the provision of agricultural extension services

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

Item	Approved Budget	Spent
227001 Travel inland	6,384	0
227004 Fuel, Lubricants and Oils	7,319	0
Total for Budget Output	13,703	0
Wage	0	0
Non-Wage	13,703	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

1 committee meetings held	1 committee meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
224003 Agricultural Supplies and Services	13,772	0
227001 Travel inland	8,980	3,861
227004 Fuel, Lubricants and Oils	9,555	464
312221 Light ICT hardware - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	41,858	4,325
Wage	0	0
Non-Wage	18,585	4,325
GoU Dev	23,272	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
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
37 parish chiefs paid allowances for 3 months, 37 PDCs facilitated to monitor PDM for 1 quarters	35 parish chiefs paid allowances for 6 months, 35 PDCs facilitated to monitor PDM for 2 quarters	Some officers did not request funds within the quarter for various reasons

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	18,300
221011 Printing, Stationery, Photocopying and Binding	5,941	2,860
227001 Travel inland	31,080	16,740
Total for Budget Output	81,421	37,900
Wage	0	0
Non-Wage	81,421	37,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,139,601	460,465
Wage	698,341	349,038
Non-Wage	294,275	101,647
GoU Dev	146,985	9,780
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A		
N/A		
N/A		
1 monitoring and supervision visits for capital works		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,825,534	1,341,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,089	2,792
212102 Medical expenses (Employees)	4,000	0
221003 Staff Training	1,000	500
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,703	0
223001 Property Management Expenses	400	0
223005 Electricity	500	250
224001 Medical Supplies and Services	815	0
225204 Monitoring and Supervision of capital work	4,997	2,499
227001 Travel inland	84,605	72,462
227004 Fuel, Lubricants and Oils	3,973	993
228002 Maintenance-Transport Equipment	12,000	3,000
263308 Sector Conditional Grant (Non-Wage)	313,171	156,585
273102 Incapacity, death benefits and funeral expenses	3,000	0
313111 Residential Buildings - Improvement	74,383	0
313121 Non-Residential Buildings - Improvement	55,000	0
Total for Budget Output		3,461,169
		1,582,689

VOTE: 854 Karenga District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	2,825,534	1,341,108
Non-Wage	357,559	167,327
GoU Dev	129,383	0
Ext Finance	148,693	74,254

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 HIV/AIDS coordination meeting conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,682	840
Total for Budget Output	1,682	840
Wage	0	0
Non-Wage	1,682	840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,738	1,369
221008 Information and Communication Technology Supplies.	1,565	782
227004 Fuel, Lubricants and Oils	3,912	1,855
Total for Budget Output	8,214	4,006
Wage	0	0
Non-Wage	8,214	4,006
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,020	1,010
227004 Fuel, Lubricants and Oils	1,500	696
Total for Budget Output	3,520	1,706
Wage	0	0
Non-Wage	3,520	1,706
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,474,585	1,589,241
Wage	2,825,534	1,341,108
Non-Wage	370,976	173,880
GoU Dev	129,383	0
Ext Finance	148,693	74,254

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
2.5 constructed, renovated, equipped with required infrastructure and staffed		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
25% Regulatory and quality assurance system for primary and secondary schools improved		
299 teachers paid salaries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,563,786	1,152,626
263308 Sector Conditional Grant (Non-Wage)	543,310	178,807
Total for Budget Output	3,107,096	1,331,432
Wage	2,563,786	1,152,626
Non-Wage	543,310	178,807
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	436	0
263308 Sector Conditional Grant (Non-Wage)	190,740	63,580
Total for Budget Output	191,176	63,580
Wage	0	0
Non-Wage	191,176	63,580
GoU Dev	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
	Ext Finance 0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

23 teachers of kapedo seed secondary school paid salaries	secondary school staff have been paid for 6 month cummulative	Balance of wage is for Lokori seed secondary school. teachers are yet to be recruited
teachers paid salaries for 3 month		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,330,481	471,906
Total for Budget Output	2,330,481	471,906
Wage	2,330,481	471,906
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011102 Improved learning environment for SNE Learners**

saklaries paid for 6 departmental staff

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

6 staff paid salaries for 3 month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,662	19,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250	8,550
Total for Budget Output	75,912	28,060
Wage	60,662	19,510
Non-Wage	15,250	8,550
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
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed a twin staff house in kakaore primary school constructed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,654	5,702
228001 Maintenance-Buildings and Structures	179,722	0
228002 Maintenance-Transport Equipment	25,000	4,228
312111 Residential Buildings - Acquisition	128,504	0
312121 Non-Residential Buildings - Acquisition	48,933	0
Total for Budget Output	402,813	9,930
Wage	0	0
Non-Wage	189,722	3,300
GoU Dev	213,091	6,630
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,375
227001 Travel inland	50,000	16,500
Total for Budget Output	60,000	18,875
Wage	0	0
Non-Wage	60,000	18,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

1 qualified sports administrators & technical officials trained

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,000	11,575
Total for Budget Output	189,000	11,575
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	11,575

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,703	540
Total for Budget Output	13,703	540
Wage	0	0
Non-Wage	13,703	540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,370,181	1,935,897
Wage	4,954,929	1,644,041
Non-Wage	1,013,161	273,652
GoU Dev	213,091	6,630
Ext Finance	189,000	11,575

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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25% Road transport infrastructure maintained	0	No approved roads workplan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	900
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	9,000	1,927
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	0
263402 Transfer to Other Government Units	78,352	0
Total for Budget Output	114,052	3,327
Wage	0	0
Non-Wage	114,052	3,327
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

20% Road transport infrastructure maintained	0 kilometers	No approved roads workplan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		
211101 General Staff Salaries	181,672	81,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,617
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,887	0
221020 Litigation and related expenses	5,000	0
227004 Fuel, Lubricants and Oils	22,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	634
228004 Maintenance-Other Fixed Assets	900,000	58,684
Total for Budget Output	1,194,559	147,859
Wage	181,672	81,924
Non-Wage	1,012,887	65,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,308,611	151,186
Wage	181,672	81,924
Non-Wage	1,126,939	69,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
10		limited reagents
1		no variance
7		lack of tool by HPMs
5		training will be done next quarter
1 water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements constructed		no variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	52,597
221002 Workshops, Meetings and Seminars	92,582	38,732
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225201 Consultancy Services-Capital	75,002	37,401
225202 Environment Impact Assessment for Capital Works	2,978	1,488
225204 Monitoring and Supervision of capital work	21,363	4,705
227001 Travel inland	13,580	7,101
227004 Fuel, Lubricants and Oils	9,040	2,980
228002 Maintenance-Transport Equipment	4,171	2,032
282101 Donations	450,000	0
Total for Budget Output		775,216
Wage		52,597
Non-Wage		28,877
GoU Dev		65,561
Ext Finance		0
Total for Department		775,216
Wage		52,597
Non-Wage		28,877
GoU Dev		65,561
Ext Finance		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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Survey and titling of one (1) Institutional land	Five (5) institutional lands surveyed.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Small office equipment procured, Disaster risk reduction campaigns conducted, HIV/AIDS sensitisations conducted, departmental airtime procured.

Procurement of Small office equipment on going, departmental airtime procured.

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	3,400	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	7,175	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	16,575	0
Wage	0	0
Non-Wage	16,575	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and Area of wetlands in the district, Area of riverbanks and lakeshores in the district, Area of forest cover in the district, Number of natural resources under management plans		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	503
222001 Information and Communication Technology Services.	396	229
227001 Travel inland	43,061	21,652
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	54,457	22,383
Wage	0	0
Non-Wage	54,457	22,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

Procurement of an office Laptop	Procurement of an office Laptop ongoing.	No variation
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Fuel for monitoring of development projects on environmental compliance procured	Fuel for monitoring of development projects on environmental compliance procured	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Staff salaries paid.	Staff salaries paid.	NA
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VOTE: 854 Karenga District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Environment compliance audit conducted	Activity not yet conducted.	Activity not yet conducted, will be conducted in the next quarter since the quarterly release of funds is not adequate to conduct the activity.
1 Environmental Compliance monitoring and inspections conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,652	124,017
Total for Budget Output	276,652	124,017
Wage	276,652	124,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	362,184	151,401
Wage	276,652	124,017
Non-Wage	75,532	22,383
GoU Dev	10,000	5,000
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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20% of vulnerable persons including victims of VAC and GBV Provided psychosocial support services		
20% of children living under residential care institutionalized		
22.5% GBV Cases reported		
1 GBV Shelters rehabilitated		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	25,439	3,979
221009 Welfare and Entertainment	2,835	1,418
227004 Fuel, Lubricants and Oils	2,605	279
Total for Budget Output	31,879	5,675
Wage	0	0
Non-Wage	31,879	5,675
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

% of Physical and Cognitive development of children below 8 years improved

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

Item	Approved Budget	Spent
227001 Travel inland	2,833	1,417
Total for Budget Output	2,833	1,417
Wage	0	0
Non-Wage	2,833	1,417
GoU Dev	0	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
Key Service Area: 000036 Strategies and Project Development		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,109	555
221002 Workshops, Meetings and Seminars	268	134
225204 Monitoring and Supervision of capital work	2,500	1,250
227001 Travel inland	2,500	1,250
Total for Budget Output	6,377	3,189
Wage	0	0
Non-Wage	6,377	3,189
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

% of Physical and Cognitive development of children below 8 years improved

% of Physical and Cognitive development of children below 8 years improved

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

salaries paid for 13 departmental staff

the balance is for staff yet to be recruited

% of family Unit to reduce domestic violence, child deprivation, abuse and child labor strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,420	71,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	2,355	176
221017 Membership dues and Subscription fees.	500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,418	708
227004 Fuel, Lubricants and Oils	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	169,700	72,472
Wage	155,420	71,588
Non-Wage	14,280	884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

% coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons and PWDs expanded	0	The activity was not conducted since the funds were inadequate
	8 interest group meetings (2 women, 2 disability, 2 elderly and 2 youth councils conducted for the quarter	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)	11,064	2,253
221003 Staff Training	34,000	0
Total for Budget Output	45,064	2,253
Wage	0	0
Non-Wage	11,064	2,253
GoU Dev	0	0
Ext Finance	34,000	0
Total for Department	255,854	85,004
Wage	155,420	71,588
Non-Wage	66,434	13,416
GoU Dev	0	0
Ext Finance	34,000	0

VOTE: 854 Karenga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
20% of the population know at least 3 methods of HIV Prevention		

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

Item	Approved Budget	Spent
227001 Travel inland	927	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,927	0
Wage	0	0
Non-Wage	1,927	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

13 staff trained/Oriented on planning, budgeting, and performance reporting.	13 staff oriented on BFP reporting	NA
1 quarterly budget performance reports compiled and submitted to MoFED and other line MDAs.	Q1 and Q2 budget performance reports compiled and submitted to MoFED and other line MDAs.	NA
3 months staff salaries paid to 2 departmental staffs.	6 months staff salaries paid to 2 departmental staffs.	NA
3 DTPC meetings conducted.	6 DTPC meetings conducted.	NA
1 BFP report prepared and submitted to line MDAs.	1 Budget conference conducted; 1 BFP report prepared and submitted to line MDAs, LGMSD mock assessments conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,171	28,186
221002 Workshops, Meetings and Seminars	6,860	3,331
221003 Staff Training	10,001	2,000
221008 Information and Communication Technology Supplies.	2,600	1,300
221009 Welfare and Entertainment	5,000	2,500

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,750
221012 Small Office Equipment	4,521	580
222001 Information and Communication Technology Services.	1,500	750
223005 Electricity	2,000	0
227001 Travel inland	22,940	12,970
227004 Fuel, Lubricants and Oils	13,000	3,586
228002 Maintenance-Transport Equipment	20,019	4,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
312235 Furniture and Fittings - Acquisition	118,584	55,718
Total for Budget Output	279,695	118,420
Wage	63,171	28,186
Non-Wage	83,500	28,796
GoU Dev	133,024	61,438
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1 Monitoring and Evaluation activities conducted and reports submitted to CAO and OPM.	NA	To be conducted in Q3
1 field and desk Appraisals conducted.	1 field and desk Appraisals 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	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,791	6,833
227004 Fuel, Lubricants and Oils	12,000	536
Total for Budget Output	31,791	8,869
Wage	0	0
Non-Wage	8,911	1,700
GoU Dev	22,880	7,169
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
13 members of the DSC sensitized and trained on Traditional data collection.	NA	Training to be conducted in Q3 if funds are realized.
1 quarterly Administrative data collected, updated in departmental databases, and disseminated.	Q2 and Q3 Administrative data collected, Compiled functionality statistics of water sources and GIS coordinates by type per parish/subcounty	No fund realized
N/A	The priority data tool was digitized, and SPEAR data collection and reports were consolidated, which informed the finalization of the BFP.	NA
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
N/A	NA	To be compiled in Q4
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,077	1,510
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,300	1,900
227004 Fuel, Lubricants and Oils	2,564	1,281
	Total for Budget Output	11,441
	Wage	0
	Non-Wage	0
	GoU Dev	11,441
	Ext Finance	0
	Total for Department	324,854
	Wage	63,171
	Non-Wage	94,338
	GoU Dev	167,345
	Ext Finance	0

VOTE: 854 Karenga District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
20% access to HIV/AIDS prevention, control and treatment improved		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Coverage, quality and follow-ups of audits enhanced 2 Coverage, Quality and follow-ups of audits enhanced No Variation

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Adherence to accountability standards and legal framework increased 2 Adherence to accountability standards and legal frameworks increased 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	29,086	11,762
221002 Workshops, Meetings and Seminars	14,200	5,900
221008 Information and Communication Technology Supplies.	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	4,845	1,593
221012 Small Office Equipment	4,949	1,745
221017 Membership dues and Subscription fees.	600	40
222001 Information and Communication Technology Services.	1,000	160
227001 Travel inland	26,500	11,046
227004 Fuel, Lubricants and Oils	9,441	2,862

VOTE: 854 Karenga District**Quarter 2*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	623
Total for Budget Output	96,121	36,732
Wage	29,086	11,762
Non-Wage	67,035	24,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,121	36,732
Wage	29,086	11,762
Non-Wage	69,035	24,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 meeting conducted to promote domestic and inbound tourism	One activity on field technical support and guidance given to the community neighboring the conservation area in Kawalakol Sub County	Financial resources planned to conducted the field technical support was not adequate to cover all communities neighboring the conservation area in the district.
One district Tourism investment profile developed		The activity adequately implemented as planned

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	1,000
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	447	100
227001 Travel inland	3,000	1,448
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	6,447	2,898
Wage	0	0
Non-Wage	6,447	2,898
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

1 conservancy meeting conducted

1 tourism product mapped

1 training on tourism products conducted

2 tourism sites mapped and improved

VOTE: 854 Karenga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	110
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	920
227004 Fuel, Lubricants and Oils	348	174
Total for Budget Output	4,348	1,704
Wage	0	0
Non-Wage	4,348	1,704
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

1 training on value addition conducted

2 producers linked to market

1 monitoring conducted

One Community Sensitization meeting conducted on the development of a local Tourism site in Nakitoit Parish

The planned activity was implemented as planned ,there fore, there was no variation realized.

PIAP Output: 07020901 Increased local consumption and production

12.5% increase in local production and consumption

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,625
227001 Travel inland	2,500	1,250
Total for Budget Output	10,000	3,875
Wage	0	0
Non-Wage	10,000	3,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 staff paid salary	all departmental staffs received their salaries this quarter	No variation since all the 4 departmental staffs were fully paid their salaries this quarter
1 SME meeting conducted	1 meeting held with the owners of the value addition facilities and their functionality status.	The activity was implemented though with limited financial resource to effectively cover all the LLGs
1 computer accessory acquired	2 legal books bought	No variation realized since the books were purchased for the department
1 PDM SACCO Training Conducted	1 production and marketing committee formed in all the PDM SACCOs	The production and marketing committee was formed as planned
1 market survey conducted	quarterly updates on prices of goods and service done	The activity was fully executed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,500	42,558
212102 Medical expenses (Employees)	2,500	0
221002 Workshops, Meetings and Seminars	3,556	1,778
221007 Books, Periodicals & Newspapers	900	443
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	5,730	1,058
221011 Printing, Stationery, Photocopying and Binding	2,747	1,113
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,236	978
227001 Travel inland	12,976	3,708
227004 Fuel, Lubricants and Oils	4,532	523
228002 Maintenance-Transport Equipment	3,249	453
Total for Budget Output	131,727	52,612
Wage	86,500	42,558
Non-Wage	45,227	10,054
GoU Dev	0	0

VOTE: 854 Karenga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 sensitization meeting conducted

One HIV/AIDS sensitization meeting held during the formation of the production and marketing committee in the district. The activity was jointly handled during the formation of the production and marketing committees

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

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

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

3 Agro - Processing facilities mapped and improved

quarterly data on value addition facilities collected

No variation 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	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	990	495
227001 Travel inland	2,000	710
Total for Budget Output	5,990	2,705
Wage	0	0
Non-Wage	5,990	2,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2**

Total for Department	160,513	63,795
Wage	86,500	42,558
Non-Wage	74,013	21,236
GoU Dev	0	0
Ext Finance	0	0

VOTE: 854 Karenga District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	100	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	26	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	3	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	4	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	156	50

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

VOTE: 854 Karenga District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	25%	None

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	100%	NA

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	Yes	None

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2 Quarterly reports

VOTE: 854 Karenga District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4	2 Quarterly meetings

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4 Monitoring visits	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of random targeted inspections conducted.	Number	4	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption verification requests handled	Number	4	2 quarterly meetings

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

VOTE: 854 Karenga District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	100%	1 report only for q1 in place

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	100	60 farmers supported

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	22	21

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	2	1 of solar-powered small-

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	1000	57

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the quarantine stations	Text	2	

VOTE: 854 Karenga District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	1	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	80%	80%

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	95%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	80%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	0.22%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	85	

VOTE: 854 Karenga District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of social risk management reports done	Number	4	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Vermin and vector control interventions carried out in	Percentage	100%	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of underresourced ECCE centers provided with	Number	20	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE guide on Gender and VAC developed	Number	18	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of rural public secondary schools with teachers	Number	10	

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	2	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	26	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	22	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	26	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	4	

VOTE: 854 Karenga District**Quarter 2****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	10	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	10	0

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	32	0

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	3	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	5	

VOTE: 854 Karenga District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	25000	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	1	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	10	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	4	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	7	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	2026	

VOTE: 854 Karenga District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	70% population who know at	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of children living under residential care	Number	80	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	58	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	58	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	37	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Counseling services	Number	100	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth in livelihood and empowerment	Number	40,000	0

VOTE: 854 Karenga District

Quarter 2

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	1	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	02 Finance committee

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	01

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	25	05

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2 performance audits

VOTE: 854 Karenga District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2 Performance Audits

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of protected area boundary covered by electric fence	Number	5	100 KM of conservation area

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	50	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	50%	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 854 Karenga District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	30	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	1	

VOTE: 854 Karenga District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	karenga	District Discretionary Equalisation Development Grant		28,580	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	karenga	District Discretionary Equalisation Development Grant		0	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Kapedo	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	geremech	District Discretionary Equalisation Development Grant	0	12,000	6,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant	0	6,755	3,377
Item: 227001 Travel inland					
Recruitment Expenses - CV Screening and Assessment		District Discretionary Equalisation Development Grant	0	9,000	4,500

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidepo HC II	Kidepo HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro	Programme Conditional Grant - Non Wage Recurrent		25,210	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakitoit	Programme Conditional Grant - Development		128,504	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Karenga	Programme Conditional Grant - Development		39,432	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of works		Locally Raised Revenues		18,952	0
Item: 282101 Donations					
External financing	Karenga	External Financing United Nations Children Fund (UNICEF)		450,000	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237053 Karenga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Karenga	District Discretionary Equalisation Development Grant		2,564	0
LCIII: 237054 Kapedo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEDO HC III	Kapedo	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KAPEDO HC III	Kapedo HCIII	Programme Conditional Grant - Non Wage Recurrent		8,573	0
KADEPO MISSION SUB DISPENSARY	Kapedo Mission	Programme Conditional Grant - Non Wage Recurrent		18,699	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALAKAS P.S.	Kapedo	Programme Conditional Grant - Non Wage Recurrent		34,770	0
KOMOLICHER P.S.	Komolicher	Programme Conditional Grant - Non Wage Recurrent		26,910	0
KALIMON P.S.	Kalimon	Programme Conditional Grant - Non Wage Recurrent		23,990	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	hq	Programme Conditional Grant - Development		2,978	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KOCHOLO HC II	Kocholo HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
KACHOLO HC III	Kacholo HCIII	Programme Conditional Grant - Non Wage Recurrent		6,907	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWALAKOL P.S.	Kawalakol	Programme Conditional Grant - Non Wage Recurrent		29,990	0
LOMANOK P.S	Lomanok	Programme Conditional Grant - Non Wage Recurrent		24,770	0
Kakore Community Primary School	Loyoro	Programme Conditional Grant - Non Wage Recurrent		6,890	0
KOCHOLO P.S.	Kocholo	Programme Conditional Grant - Non Wage Recurrent		21,410	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		48,933	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hd	Programme Conditional Grant - Non Wage Recurrent		44,444	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237055 Kawalakol Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Programme Conditional Grant - Non Wage Recurrent		16,000	0
LCIII: 237059 Lobalangit Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Lobalangit HCIII	Programme Conditional Grant - Development		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		8,047	0
PIRE HC II	Pire HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
LOBALANGIT HC III	Lobalangit HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lobalangit HCIII	Programme Conditional Grant - Development		22,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBALANGIT P.S.	Lobalangit	Programme Conditional Grant - Non Wage Recurrent		44,050	0
PIRE P.S.	Pire	Programme Conditional Grant - Non Wage Recurrent		32,750	0
SARACHOM P.S.	Sarachom	Programme Conditional Grant - Non Wage Recurrent		23,090	0
KAKWANGA P.S.	Kakwanga	Programme Conditional Grant - Non Wage Recurrent		18,410	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237062 Lokori Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKORI HC II	Lokori HCII	Programme Conditional Grant - Non Wage Recurrent		11,303	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDEPO P.S.	Kidepo	Programme Conditional Grant - Non Wage Recurrent		24,570	0
LOKORI P.S.	Lokori	Programme Conditional Grant - Non Wage Recurrent		18,970	0
LCIII: 237064 Sangar Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		22,606	0
KALIMON HC III	Kalimon HCIII	Programme Conditional Grant - Non Wage Recurrent		8,451	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Kalimon HCIII	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOWAKUJ P.S.	Lowakuj	Programme Conditional Grant - Non Wage Recurrent		22,390	0
LOKIEL P.S.	Lokiel	Programme Conditional Grant - Non Wage Recurrent		30,590	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237064 Sangar Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGEREP P.S.	Longerep	Programme Conditional Grant - Non Wage Recurrent		22,110	0
LOKASANGATE P.S.	Lokasangate	Programme Conditional Grant - Non Wage Recurrent		21,390	0
LCIII: 272416 Karenga Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DSC members	Karenga	District Discretionary Equalisation Development Grant	0	36,000	18,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Programme Conditional Grant - Development		64,453	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		1,963	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		7,045	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		19,774	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 272416 Karenga Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		13,772	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		0	0
Furniture and Fixtures - Assorted Furniture	karenga district h	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARENGA HEALTH CENTRE IV	Karenga Town Council	Programme Conditional Grant - Non Wage Recurrent		13,824	0
KARENGA HEALTH CENTRE IV	Karenga HCIV	Programme Conditional Grant - Non Wage Recurrent		113,031	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Karenga	Programme Conditional Grant - Non Wage Recurrent		22,590	0
KARENGA BOYS P.S.	Church of uganda	Programme Conditional Grant - Non Wage Recurrent		35,450	0
KARENGA GIRLS P.S.	New Karenga	Programme Conditional Grant - Non Wage Recurrent		33,010	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 272416 Karenga Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBILEE S.S KARENGA	Karenga	Programme Conditional Grant - Non Wage Recurrent	0	190,740	190,740
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to PLE (UNEB) Administration		Other Transfers from Central Government Support to PLE (UNEB)	0	10,500	10,500
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of the activities and projects		Programme Conditional Grant - Non Wage Recurrent	complete	21,309	4,804
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Development	complete	25,000	423
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	0	500	1,250

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 272416 Karenga Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	2,250
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,200	2,800
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Other Transfers from Central Government Uganda Road Fund (URF)	0	78,352	19,588
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	district hq	Programme Conditional Grant - Non Wage Recurrent		98,697	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		10,000	0

VOTE: 854 Karenga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272416 Karenga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Karenga	District Discretionary Equalisation Development Grant		3,077	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		500	0
LCIII: 273369 Kakwanga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring pf PDM,nutrition coordination, governmet projects	kakwanga	Locally Raised Revenues		1,446	0
preparation of BoQs	kakwanga	Locally Raised Revenues		603	0
LCIII: 273438 Kapedo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Materniy Block at Kapedo HCIII	Kapedo HCIII	Programme Conditional Grant - Development		55,000	0

VOTE: 854 Karenga District**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273439 Kidepo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	kidepo tc	Programme Conditional Grant - Development		35,570	0