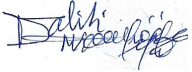

Vote:634 Karenga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Dalili R.K Moses Mohamoud

Date: 19/12/2019

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

Vote:634 Karenga District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	928,133	3,722	0%
Discretionary Government Transfers	3,326,843	934,290	28%
Conditional Government Transfers	5,108,545	1,441,735	28%
Other Government Transfers	484,642	50,850	10%
External Financing	2,972,003	0	0%
Total Revenues shares	12,820,166	2,430,598	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,516,477	673,314	149,406	27%	6%	22%
Finance	461,243	71,920	28,177	16%	6%	39%
Statutory Bodies	592,697	62,595	37,209	11%	6%	59%
Production and Marketing	973,208	245,683	187,358	25%	19%	76%
Health	2,795,418	344,934	309,977	12%	11%	90%
Education	2,108,467	556,083	448,958	26%	21%	81%
Roads and Engineering	337,058	92,561	29,378	27%	9%	32%
Water	1,192,118	92,150	21,621	8%	2%	23%
Natural Resources	277,332	73,776	27,867	27%	10%	38%
Community Based Services	1,086,153	87,157	56,892	8%	5%	65%
Planning	347,202	100,973	8,586	29%	2%	9%
Internal Audit	104,778	21,851	5,077	21%	5%	23%
Trade, Industry and Local Development	28,015	7,602	4,521	27%	16%	59%
Grand Total	12,820,166	2,430,598	1,315,029	19%	10%	54%
<i>Wage</i>	4,292,751	1,073,188	769,631	25%	18%	72%
<i>Non-Wage Recurrent</i>	2,806,842	442,883	241,135	16%	9%	54%
<i>Domestic Devt</i>	2,748,570	914,527	308,763	33%	11%	34%
<i>Donor Devt</i>	2,972,003	0	0	0%	0%	0%

Vote:634 Karenga District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The LG received a total of UGx 2,430,598,000 of which Development grants was UGx 934, 290,000 (28%) Sector Conditional Grants of UGx 1,441,735,000(28%), other Government transfers of UGx 50,850,000(10%), Locally Raised Revenue of UGx 3,722,000 and Donor Development (External Financing og UGx 0. The funds was disbursed to the following Departments Planning UGx 61,223,000(18%) released and quarterly expenditure was 3% of the budgeted expenditure, Audit Department received UGx 7,223,000 (4%) and expenditure of UGx 5,096,000 (5%), Trade, Industry and Local Development received UGx 9,089,000(32%) and Expenditure of UGx 4,522,000 (16%), Administration department received UGx 599,921,000(24%) and departmental Expenditure was UGx 354,172,000(14%), Finance was UGX 32,469,000(7%) and expenditure of UGx 18,585,000(4%), Statutory Bodies of UGx 38,585,000 (7%) and expenditure was UGx 28,899,000 (5%), Production and Marketing revenue was 260,280,000 (27%) and Expenditures of UGx 11,453,000(1%), Health Department received UGx 344,411,000(12%) and spent UGx 309,040,000 (11%), Education department received UGx 558,079,000(26%) and the expenditure was UGx 328,423,000(16%), Roads and Engineering of UGx 77,261,000(23%), Water sector received UGx 83,382,000(7%) and spent UGx 8,425,000(24%) Natural Resources Department Received UGx 22,118,000(8%) and the expenditures of UGx 7,230,000(3%) and Community Base Services Received UGx 51,309,000(5%) and expenditures of UGx 19,703,000(2%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	928,133	3,722	0 %
Local Services Tax	10,210	0	0 %
Land Fees	200	0	0 %
Business licenses	150	0	0 %
Other licenses	9,900	0	0 %
Royalties	2,660	0	0 %
Agency Fees	16,800	0	0 %
Miscellaneous receipts/income	888,213	3,722	0 %
2a.Discretionary Government Transfers	3,326,843	934,290	28 %
District Unconditional Grant (Non-Wage)	383,966	95,991	25 %
Urban Unconditional Grant (Non-Wage)	29,506	7,376	25 %
District Discretionary Development Equalization Grant	1,208,501	402,834	33 %
Urban Unconditional Grant (Wage)	180,235	45,059	25 %
District Unconditional Grant (Wage)	1,502,180	375,545	25 %
Urban Discretionary Development Equalization Grant	22,455	7,485	33 %
2b.Conditional Government Transfers	5,108,545	1,441,735	28 %
Sector Conditional Grant (Wage)	2,610,336	652,584	25 %
Sector Conditional Grant (Non-Wage)	732,382	221,643	30 %
Sector Development Grant	342,812	114,271	33 %
Transitional Development Grant	1,169,802	389,934	33 %
Pension for Local Governments	53,212	13,303	25 %
Grauity for Local Governments	200,000	50,000	25 %
2c. Other Government Transfers	484,642	50,850	10 %
Uganda Road Fund (URF)	230,330	50,850	22 %
Youth Livelihood Programme (YLP)	254,312	0	0 %

Vote:634 Karenga District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	2,972,003	0	0 %
United Nations Children Fund (UNICEF)	2,932,003	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	0	0 %
Total Revenues shares	12,820,166	2,430,598	19 %

Cumulative Performance for Locally Raised Revenues

The District has a total Locally Raised Revenue of UGx 3,722,425(0.004%) of the planned Annual Figure of UGx 928,133,000. This was majorly collected from the LLGs. The district has low Local Revenue base, Poor perception of the local Communities on enterprising investments, Unrealistic allocation of LR planning figure by Parliament to the LGs.

Cumulative Performance for Central Government Transfers

The Local Government received 2,376,025,395 of which Discretionary Grants of UGx 934,290,000(28 %), Sector Conditional Grant of UGx 1,441,735,000(28 %), of Annual Budget . The Grant received performed beyond the quarterly Budget expenditures because Discretionary Development Equalization Grant received 30% since government development projects is to be released in three quarters hence more than the 25% plan budget expenditure, and Sector Conditional Grants (NW) received was 30% more than 25% of the quarterly budget plans

Cumulative Performance for Other Government Transfers

The LG received OGTs of UGx 50,850,074(10%) of the planned annual Budget of UGx 484,642,000. This was majorly because of non receipt of YLP funds to the LGs and Budget cuts of Road Funds.

Cumulative Performance for External Financing

The LG has not received any external Financing from development partners. This is majorly because the LG is still signing MoUs with the partners and Donor Partners are still operating under the Parent District of Kaabong DLG

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Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	702,017	156,743	22 %	175,504	156,743	89 %
District Production Services	271,192	30,615	11 %	67,798	30,615	45 %
Sub- Total	973,208	187,358	19 %	243,302	187,358	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	337,058	29,378	9 %	84,264	29,378	35 %
Sub- Total	337,058	29,378	9 %	84,264	29,378	35 %
Sector: Tourism, Trade and Industry						
Commercial Services	28,015	4,521	16 %	7,004	4,521	65 %
Sub- Total	28,015	4,521	16 %	7,004	4,521	65 %
Sector: Education						
Pre-Primary and Primary Education	1,538,755	369,021	24 %	384,614	369,021	96 %
Secondary Education	338,288	44,107	13 %	84,572	44,107	52 %
Skills Development	0	28,573	2857336 %	0	28,573	2857336 %
Education & Sports Management and Inspection	229,830	7,257	3 %	57,457	7,257	13 %
Special Needs Education	1,594	0	0 %	399	0	0 %
Sub- Total	2,108,467	448,958	21 %	527,042	448,958	85 %
Sector: Health						
Primary Healthcare	2,691,303	1,937	0 %	672,676	1,937	0 %
Health Management and Supervision	104,115	308,040	296 %	26,029	308,040	1183 %
Sub- Total	2,795,418	309,977	11 %	698,704	309,977	44 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,192,118	22,621	2 %	298,030	22,621	8 %
Natural Resources Management	277,332	31,367	11 %	69,333	31,367	45 %
Sub- Total	1,469,450	53,988	4 %	367,363	53,988	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,086,153	56,892	5 %	271,288	56,892	21 %
Sub- Total	1,086,153	56,892	5 %	271,288	56,892	21 %
Sector: Public Sector Management						
District and Urban Administration	2,516,477	149,406	6 %	628,884	149,406	24 %
Local Statutory Bodies	592,697	37,209	6 %	147,280	37,209	25 %
Local Government Planning Services	347,202	8,586	2 %	86,801	8,586	10 %
Sub- Total	3,456,376	195,202	6 %	862,964	195,202	23 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,243	28,177	6 %	115,146	28,177	24 %
Internal Audit Services	104,778	5,077	5 %	25,145	5,077	20 %

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	<i>Sub- Total</i>	<i>566,021</i>	<i>33,254</i>	<i>6 %</i>	<i>140,291</i>	<i>33,254</i>	<i>24 %</i>
Grand Total		12,820,166	1,319,529	10 %	3,202,223	1,319,529	41 %

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Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,310,755	271,757	21%	327,689	271,757	83%
District Unconditional Grant (Non-Wage)	75,006	37,667	50%	18,752	37,667	201%
District Unconditional Grant (Wage)	512,149	112,149	22%	128,037	112,149	88%
Gratuity for Local Governments	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	276,940	792	0%	69,235	792	1%
Multi-Sectoral Transfers to LLGs_NonWage	103,795	12,787	12%	25,949	12,787	49%
Pension for Local Governments	53,212	13,303	25%	13,303	13,303	100%
Urban Unconditional Grant (Wage)	89,653	45,059	50%	22,413	45,059	201%
Development Revenues	1,205,722	401,557	33%	301,431	401,557	133%
District Discretionary Development Equalization Grant	31,564	10,521	33%	7,891	10,521	133%
Multi-Sectoral Transfers to LLGs_Gou	24,159	7,703	32%	6,040	7,703	128%
Transitional Development Grant	1,150,000	383,333	33%	287,500	383,333	133%
Total Revenues shares	2,516,477	673,314	27%	629,119	673,314	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,801	61,019	10%	150,450	61,019	41%
Non Wage	708,954	61,550	9%	177,003	61,550	35%
Development Expenditure						
Domestic Development	1,205,722	26,838	2%	301,431	26,838	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,516,477	149,406	6%	628,884	149,406	24%
C: Unspent Balances						
Recurrent Balances		149,188	55%			

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Wage	96,189		
Non Wage	52,999		
Development Balances	374,719	93%	
Domestic Development	374,719		
External Financing	0		
Total Unspent	523,908	78%	

Summary of Workplan Revenues and Expenditure by Source

the Department received revenues amounting to 692,510,000 representing 28% of the 2,516,477,000 annual planned Budget . of which wages was Recurrent Revenues was 269,632,00090 of the annual budget, UCG Non wage and Urban UCG Wage received was higher than quarterly plan at 50% gratuity and pension at 25% and wages at 22% the least received was Locally raised revenue was at 0% and Multisectoral transfers to LLGs at 11%. While Development grants received was UGx 422,878,000(35%) of which Multisectoral Transfers to LLGs was at 120% and DDEG and Transitional grants was at 33%

Reasons for unspent balances on the bank account

The department still has a thin staff in place absorb the wage delayed contractual works by lack of own contracts committee. the district relied on the Kitgum district contracts committee

Highlights of physical performance by end of the quarter

Contracts committee sat and approved the bidding process and documents the contracts committee advertised for open domestic bidding and pre- qualification for selective bidding staff paid salaries 22 for administration meetings attended and travel inland done

Vote:634 Karenga District

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,047	68,996	15%	113,762	68,996	61%
District Unconditional Grant (Non-Wage)	30,498	10,956	36%	7,625	10,956	144%
District Unconditional Grant (Wage)	152,149	53,183	35%	38,037	53,183	140%
Locally Raised Revenues	184,627	0	0%	46,157	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,191	4,858	18%	6,798	4,858	71%
Urban Unconditional Grant (Wage)	60,582	0	0%	15,146	0	0%
Development Revenues	6,197	2,924	47%	1,549	2,924	189%
Multi-Sectoral Transfers to LLGs_Gou	6,197	2,924	47%	1,549	2,924	189%
Total Revenues shares	461,243	71,920	16%	115,311	71,920	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,731	14,330	7%	53,183	14,330	27%
Non Wage	242,316	10,923	5%	60,579	10,923	18%
Development Expenditure						
Domestic Development	6,197	2,924	47%	1,384	2,924	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,243	28,177	6%	115,146	28,177	24%
C: Unspent Balances						
Recurrent Balances		43,743	63%			
Wage		38,853				
Non Wage		4,891				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,743	61%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental total revenues for the quarter was at UGX73,789,000(16%) of the total budget of the quarter of which Recurrent revenues stands at UGX 71,181,000(16%) of the quarterly budget, of which DUCG Non wage received was 36% followed by DUCG Wage at 35% and multisectoral transfers to LLGs was at 26% the least received grant was Locally Raised Revenue and Urban Wage at 0% and development grants was at UGX 2,608,000(42%) of the quarterly budget. The Departmental total expenditures was ta UGX 19,405,000(4%) of the total budget for the quarter of which under Recurrent expenditures DUCG NW was at 2% and Wage at 7% whereas Development grant expenditures was at 0%

Reasons for unspent balances on the bank account

Thin Staffings, to absorb the allocated wage to the department some projects have not yet been paid, the Fund were released two months late into the quarter.

Highlights of physical performance by end of the quarter

Warranted First Quarter funds in time Paid Salaries and other Governments' Grants Funds/Grants transfers to LLGs and TC conducted First quarter financial report produced and in place Introduced Departmental Expenditure General tracking Ledger Mentored and directed Finance staff on financial discipline. Introduced 'a single' cash withdrawal method with input from the Chief Executive.

Vote:634 Karenga District

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	592,697	62,595	11%	148,174	62,595	42%
District Unconditional Grant (Non-Wage)	175,463	15,265	9%	43,866	15,265	35%
District Unconditional Grant (Wage)	156,074	39,019	25%	39,019	39,019	100%
Locally Raised Revenues	184,627	0	0%	46,157	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,532	8,311	11%	19,133	8,311	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	592,697	62,595	11%	148,174	62,595	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	13,982	9%	39,019	13,982	36%
Non Wage	436,622	23,227	5%	108,261	23,227	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	592,697	37,209	6%	147,280	37,209	25%
C: Unspent Balances						
Recurrent Balances		25,385	41%			
Wage		25,037				
Non Wage		349				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,385	41%			

Summary of Workplan Revenues and Expenditure by Source

The Departmental Total Revenues was UGx 63,622,000(11%) of the annual Budget, of which 25% id wage, 12% was Multisectoral Transfers , and DUCG NW was 9% and Local Raised Revenue was 0%. The department expenditures was UGx 28,899,000(5%) of the total Quarterly allocation, of which UCG Non wage was 9% and UCG Non wage was 3%

Vote:634 Karenga District

Quarter1

Reasons for unspent balances on the bank account

There is not reason for unspent balance in the bank instead the release was low compared to what was planned for the quarter

Highlights of physical performance by end of the quarter

1 Council Meeting conducted, Ex-gratia for District Councilors Paid, Workshops and Seminars Facilitated, 1 standing committee meeting conducted, 1 business committee meeting conducted

Vote:634 Karenga District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	224,568	49,133	22%	59,864	49,133	82%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	28,037	0	0%	7,009	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	3,722	0	0%
Sector Conditional Grant (Non-Wage)	89,560	22,390	25%	22,390	22,390	100%
Sector Conditional Grant (Wage)	106,970	26,743	25%	26,743	26,743	100%
Development Revenues	748,641	196,550	26%	187,160	196,550	105%
Multi-Sectoral Transfers to LLGs_Gou	686,706	175,905	26%	171,676	175,905	102%
Sector Development Grant	61,935	20,645	33%	15,484	20,645	133%
Total Revenues shares	973,208	245,683	25%	247,025	245,683	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,008	7,200	5%	33,752	7,200	21%
Non Wage	89,560	4,253	5%	22,390	4,253	19%
Development Expenditure						
Domestic Development	748,641	175,905	23%	187,160	175,905	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	973,208	187,358	19%	243,302	187,358	77%
C: Unspent Balances						
Recurrent Balances		37,680	77%			
Wage		19,543				
Non Wage		18,137				
Development Balances		20,645	11%			
Domestic Development		20,645				
External Financing		0				
Total Unspent		58,325	24%			

Vote:634 Karenga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department Total Revenue was 260,280,000(27%) of the Total Annual Budget of UGx 973,208,000 of Which Development was 28% , Multisectoral Transfers to LLGs was 28% and Sector Conditional Grants was 33% mean while Recurrent revenues was UGx49,143,000(22%) of which Sector Conditional Grants wange and Non wage was 25% and DUCG wage, Local Revenues and Non Wage was 0%. The Departmental Total Expenditures was UGx 11,453,000 of which Wage and Non Wage was 5% meanwhile Domestic development was 0%

Reasons for unspent balances on the bank account

Low Staffing Level in the departement, to absorb the wages, Lack of transport to the department, Heavy rainfall interfered with the departmental activities

Highlights of physical performance by end of the quarter

Tsetse Control in Kawalakol SC conducted, Crop and Animal Statistical data collected and analysed, VAM training Conducted, CAHWs trained,

Vote:634 Karenga District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,339,324	333,833	25%	334,831	333,833	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,610	404	7%	1,403	404	29%
Sector Conditional Grant (Non-Wage)	114,014	28,504	25%	28,504	28,504	100%
Sector Conditional Grant (Wage)	1,219,700	304,925	25%	304,925	304,925	100%
Development Revenues	1,456,093	11,102	1%	364,023	11,102	3%
External Financing	1,422,788	0	0%	355,697	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,600	533	33%	400	533	133%
Sector Development Grant	31,705	10,568	33%	7,926	10,568	133%
Total Revenues shares	2,795,418	344,934	12%	698,854	344,934	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,219,700	304,925	25%	304,925	304,925	100%
Non Wage	119,624	4,519	4%	29,756	4,519	15%
Development Expenditure						
Domestic Development	33,305	533	2%	8,326	533	6%
External Financing	1,422,788	0	0%	355,697	0	0%
Total Expenditure	2,795,418	309,977	11%	698,704	309,977	44%
C: Unspent Balances						
Recurrent Balances		24,389	7%			
Wage		0				
Non Wage		24,389				
Development Balances		10,568	95%			
Domestic Development		10,568				
External Financing		0				
Total Unspent		34,957	10%			

Vote:634 Karenga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department Revenues for Q1 was UGx 344,411,000(12%), of the annual budget of UGx 1,339,324,000 of which Recurrent Revenues was UGx 333,443,000(25%) from that, Sector Conditional Grant NW and wage was at 25% and Multisectoral Transfers to LLGs was 0% Meanwhile Development Grants was UGx 10,968,000(1%) of the quarterly budget of UGx 1,456,093,000 where Donor Devt was at 0% , Sector Development Grants at 33% and Multisectoral Transfers to LLGs was at 25%. The Departmental expenditure was UGx 309,040,000 of which wage was at 25% and NW at 3% whereas Development and External Financing was at 0%

Reasons for unspent balances on the bank account

Most works are still on Evaluation, and projects have not yet taken off,

Highlights of physical performance by end of the quarter

Community outreaches conducted, Immunization, Vaccination, Nutrition Screening, office Fuels, stationery, and q1 Report prepared and submitted

Vote:634 Karenga District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,787,034	482,723	27%	446,758	482,723	108%
District Unconditional Grant (Wage)	28,037	7,261	26%	7,009	7,261	104%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	356	3%	3,190	356	11%
Sector Conditional Grant (Non-Wage)	462,570	154,190	33%	115,643	154,190	133%
Sector Conditional Grant (Wage)	1,283,666	320,916	25%	320,916	320,916	100%
Development Revenues	321,433	73,360	23%	80,358	73,360	91%
District Discretionary Development Equalization Grant	110,000	36,667	33%	27,500	36,667	133%
External Financing	101,353	0	0%	25,338	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	110,080	36,693	33%	27,520	36,693	133%
Total Revenues shares	2,108,467	556,083	26%	527,117	556,083	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,703	328,173	25%	327,926	328,173	100%
Non Wage	475,331	120,785	25%	118,758	120,785	102%
Development Expenditure						
Domestic Development	220,080	0	0%	55,020	0	0%
External Financing	101,353	0	0%	25,338	0	0%
Total Expenditure	2,108,467	448,958	21%	527,042	448,958	85%
C: Unspent Balances						
Recurrent Balances						
Wage		4				
Non Wage		33,761				
Development Balances						
Domestic Development		73,360	100%			

Vote:634 Karenga District**Quarter1**

External Financing	0		
Total Unspent	107,125	19%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues : approved District Unconditional grants (wage) of Ugx 28,037,000 spent is Ugx 7,257,000 (26%), Multi-sectoraltransfers to LLGs (non-wage) approved Ugx 12,760,000 spent Ugx 356,000 (03%),Sector Conditional grant (non-wage) approved is Ugx 462,570,000 released to schools is Ugx 154,190,000 (33%), Sector Conditional grant (wage) approved is Ugx 1,283,666,000 spent is Ugx 320,916,000 (25%). Development revenues: DDEG approves is Ugx 110,000,000, released to department is Ugx 36,667,000 (33%), External financing approved is Ugx 101,353,000 nothing received, Sectoral development for Seed Secondary School approved is Ugx 110,080,000 released to the department is Ugx 36,693,000 (26%).

Reasons for unspent balances on the bank account

The unspent balances in the bank account is for education projects not yet started or implemented and most of the departments activities have not yet taken off due to delay of procurement process

Highlights of physical performance by end of the quarter

The sector has plans to construct the following education projects: staff house at Kangole P/S and 2 stance latrine plus 40 wooden desks at Karenga Boys P/S in Karenga TC, 40 desks toKawalakol P/S in Kawalakol S/C in Karenga DLG. No funds have been utilized due to delay of procurement process

Vote:634 Karenga District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,975	71,761	23%	82,216	71,761	87%
District Unconditional Grant (Wage)	83,645	20,911	25%	20,911	20,911	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	3,722	0	0%
Other Transfers from Central Government	230,330	50,850	22%	57,583	50,850	88%
Development Revenues	23,083	20,800	90%	9,493	20,800	219%
Multi-Sectoral Transfers to LLGs_Gou	23,083	20,800	90%	9,493	20,800	219%
Total Revenues shares	337,058	92,561	27%	91,709	92,561	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,645	8,578	10%	20,911	8,578	41%
Non Wage	230,330	0	0%	57,583	0	0%
Development Expenditure						
Domestic Development	23,083	20,800	90%	5,771	20,800	360%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,058	29,378	9%	84,264	29,378	35%
C: Unspent Balances						
Recurrent Balances		63,183	88%			
Wage		12,333				
Non Wage		50,850				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63,183	68%			

Summary of Workplan Revenues and Expenditure by Source

The department Total Revenue was UGx 89,594,0000(27%) of which development was 77% , and Recurrent Revenues was 23% of annual Budget of UGx 337,058,000. The Total Expenditures was UGx 8,578,000(3%) of which Salaries was 10% and Non Wage of UGx 0.

Vote:634 Karenga District**Quarter1**

Reasons for unspent balances on the bank account

The Unspent Balance of UGx 81,016,000(90%) of which Recurrent Expenditures of UGx 63,187,000 (88%) and Development UGx 17,829 ,000(100%). This was majorly because the Department funds were released late and this will be spent in next quarter and the department has low Staffing level to absorb the allocated wages. The Department lacks Machinery and equipments for the roads works Unpredictable rainfall Pattern in the district

Highlights of physical performance by end of the quarter

1 report submitted to URF, 6 headmen sent to Mt elgon technical for training

Vote:634 Karenga District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,067	22,283	25%	26,239	22,283	85%
District Unconditional Grant (Wage)	54,859	13,715	25%	13,715	13,715	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	16	2%	3,972	16	0%
Sector Conditional Grant (Non-Wage)	34,207	8,552	25%	8,552	8,552	100%
Development Revenues	1,102,051	69,867	6%	282,898	69,867	25%
External Financing	915,618	0	0%	228,905	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,539	16,902	61%	6,885	16,902	246%
Sector Development Grant	139,092	46,364	33%	42,158	46,364	110%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,192,118	92,150	8%	309,137	92,150	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,859	0	0%	13,715	0	0%
Non Wage	35,207	5,719	16%	8,802	5,719	65%
Development Expenditure						
Domestic Development	186,433	16,902	9%	46,608	16,902	36%
External Financing	915,618	0	0%	228,905	0	0%
Total Expenditure	1,192,118	22,621	2%	298,030	22,621	8%
C: Unspent Balances						
Recurrent Balances		16,564	74%			
Wage		13,715				
Non Wage		2,849				
Development Balances		52,965	76%			
Domestic Development		52,965				
External Financing		0				
Total Unspent		69,529	75%			

Vote:634 Karenga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Total departmental revenues was 90,496,000(8%) of the total Annual Budget 1,192,118,000 of Which Development Grants was UGx 68,214,000 (6%) , where Multisectoral Transfers to LLGs was at 55%, Transitional and Sector Development Grants was at 33%, and the least revenues was donor Development at 0% meanwhile Recurrent Revenues was at UGx 22,283,000(25%) , of which Sector Conditional Grant NW and DUCG Wage was at 25% and Multisectoral transfers NW was at 2%. The departmental Total Expenditures was at UGx 5,065,000(4%) of which wage was UGx 10,200,000(19%) and development transitional of UGx3,360,000(2%) of the Quarterly Expenditures.

Reasons for unspent balances on the bank account

Low staffing in the department, lack of transport facilities and equipments, Low Technical and financial capacity of the service providers to execute the projects , delayed evaluation process of the projects.

Highlights of physical performance by end of the quarter

1 WASH Coordination meeting conducted, 1 planning and Advocacy meeting conducted, 20 Villages triggering initiated. Regional Budget Conference Conducted and 1 AWP submitted to the line ministry of MoWE

Vote:634 Karenga District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,561	51,623	23%	60,863	51,623	85%
District Unconditional Grant (Non-Wage)	10,000	2,946	29%	2,500	2,946	118%
District Unconditional Grant (Wage)	185,000	46,250	25%	46,250	46,250	100%
Locally Raised Revenues	15,161	0	0%	3,790	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,630	1,985	12%	7,880	1,985	25%
Sector Conditional Grant (Non-Wage)	1,770	442	25%	442	442	100%
Development Revenues	48,771	22,153	45%	12,193	22,153	182%
Multi-Sectoral Transfers to LLGs_Gou	48,771	22,153	45%	12,193	22,153	182%
Total Revenues shares	277,332	73,776	27%	73,055	73,776	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,000	6,600	4%	46,250	6,600	14%
Non Wage	43,561	2,615	6%	10,890	2,615	24%
Development Expenditure						
Domestic Development	48,771	22,153	45%	12,193	22,153	182%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,332	31,367	11%	69,333	31,367	45%
C: Unspent Balances						
Recurrent Balances		42,408	82%			
Wage		39,650				
Non Wage		2,758				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,408	57%			

Vote:634 Karenga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 211,931,000 of which un conditional grant non wage was Ugx 10,000,000,local revenue Ugx 15,161,000 which was not received, sector conditional grant Ugx 1,770,000, District unconditional grant wage Ugx 185,000,000. The department received Ugx. 3,388,191 for the implementation of various activities in the quarter

Reasons for unspent balances on the bank account

The funds were received late hence will be spent in the second quarter Most activities are Planned for Q2 and 3

Highlights of physical performance by end of the quarter

Office stationary and fuel procured, salaries paid, small office equipment procured, institutional land to be surveyed selected.

Vote:634 Karenga District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	520,701	47,657	9%	130,175	47,657	37%
District Unconditional Grant (Non-Wage)	5,640	0	0%	1,410	0	0%
District Unconditional Grant (Wage)	171,854	42,964	25%	42,964	42,964	100%
Locally Raised Revenues	5,447	0	0%	1,362	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,762	22	0%	16,191	22	0%
Other Transfers from Central Government	254,312	0	0%	63,578	0	0%
Sector Conditional Grant (Non-Wage)	18,686	4,672	25%	4,672	4,672	100%
Development Revenues	565,452	39,500	7%	141,363	39,500	28%
District Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
External Financing	468,037	0	0%	117,009	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,415	37,167	41%	22,604	37,167	164%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,086,153	87,157	8%	271,538	87,157	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,854	19,703	11%	42,964	19,703	46%
Non Wage	348,847	22	0%	86,962	22	0%
Development Expenditure						
Domestic Development	97,415	37,167	38%	24,354	37,167	153%
External Financing	468,037	0	0%	117,009	0	0%
Total Expenditure	1,086,153	56,892	5%	271,288	56,892	21%
C: Unspent Balances						
Recurrent Balances						
Wage		27,932	59%			
		23,260				

Vote:634 Karenga District**Quarter1**

Non Wage	4,672		
Development Balances	2,333	6%	
Domestic Development	2,333		
External Financing	0		
Total Unspent	30,265	35%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only 7% and this was majorly because:- No Locally Raised Revenues was received, there was low allocation of Multi-Sectoral Transfers to LLGs due to non-receipt of Central Government Transfers by the Sub-Counties, UWEF funds were not received, receipt of only YLP operational funds, not all the budgeted Donor Funding and DDEG were received. The expenditure performance was only 5% of the annual budget.

Reasons for unspent balances on the bank account

Establishment of structures for special interest groups has not been instituted and funds for youth council, women council, older persons council and disability council were not utilized. Also many sub-counties did not complete some activities that are rolling over. Wage allocation was not all used because we are yet to recruit staff in the new administrative units.

Highlights of physical performance by end of the quarter

7 staffs were paid salaries, generating priorities for the department to develop BFP; Thirteen (13) women groups opened accounts to receive grants under UWEF; mobilized eight (8) groups for funding under microprojects form OPM

Vote:634 Karenga District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,679	26,257	23%	28,670	26,257	92%
District Unconditional Grant (Non-Wage)	20,412	5,131	25%	5,103	5,131	101%
District Unconditional Grant (Wage)	84,504	21,126	25%	21,126	21,126	100%
Locally Raised Revenues	9,763	0	0%	2,441	0	0%
Development Revenues	232,524	74,716	32%	58,131	74,716	129%
District Discretionary Development Equalization Grant	168,317	74,716	44%	42,079	74,716	178%
External Financing	64,206	0	0%	16,052	0	0%
Total Revenues shares	347,202	100,973	29%	86,801	100,973	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,504	0	0%	21,126	0	0%
Non Wage	30,175	5,044	17%	7,544	5,044	67%
Development Expenditure						
Domestic Development	168,317	3,542	2%	42,079	3,542	8%
External Financing	64,206	0	0%	16,052	0	0%
Total Expenditure	347,202	8,586	2%	86,801	8,586	10%
C: Unspent Balances						
Recurrent Balances		21,213	81%			
Wage		21,126				
Non Wage		87				
Development Balances		71,174	95%			
Domestic Development		71,174				
External Financing		0				
Total Unspent		92,387	91%			

Vote:634 Karenga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Departmental Total Revenue was UGx 82,349,000(24%) of which Recurrent Expenditures was UGx 26,257,000 (23%) whereas Development Revenues was UGx 56,092,000 (24%) and LR is 0%. Meanwhile Departmental Expenditures was UGx 8,832,000(3%) of Recurrent expenditure was at 18% and Development Expenditures was at 2%

Reasons for unspent balances on the bank account

Most Service Providers are still on Evaluation process, the Department is understaffed.

Highlights of physical performance by end of the quarter

3 DTPC Meetings Conducted, 1 Quarterly Report Prepared and submitted to the MoFPED, Regional Consultative Budget Conference Attended, The Sub County Headquarters Sitted and The District Administration Block designed

Vote:634 Karenga District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,778	21,851	22%	24,944	21,851	88%
District Unconditional Grant (Non-Wage)	12,430	3,856	31%	3,107	3,856	124%
District Unconditional Grant (Wage)	35,037	16,259	46%	8,759	16,259	186%
Locally Raised Revenues	18,817	0	0%	4,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,494	1,736	50%	873	1,736	199%
Urban Unconditional Grant (Wage)	30,000	0	0%	7,500	0	0%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	104,778	21,851	21%	26,194	21,851	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,037	2,724	4%	16,259	2,724	17%
Non Wage	34,741	2,353	7%	7,636	2,353	31%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,778	5,077	5%	25,145	5,077	20%
C: Unspent Balances						
Recurrent Balances		16,774	77%			
Wage		13,535				
Non Wage		3,238				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,774	77%			

Vote:634 Karenga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue received consisted of the following: District unconditional grant (Non-wage)-3,856,000/= (31%) of the total approved budgets of Non wage. District unconditional grant (wage)-16,256,000/=(46%) of the approved wage budget. Transfer to LLG of 643,000/=(18) of the approved LLG transfer budget. Locally raised revenue 0 (0%) Urban Unconditional grant 0 (0%).

Reasons for unspent balances on the bank account

The department is still ill equipt with staff that is why the wage is still left in the bank. The late release of funds led to untimely absorption of funds.

Highlights of physical performance by end of the quarter

Statutory audit of 21 schools, 12 departments, 6 LLGs was done. Quarter 1 report was prepared and submitted to the OAG moroto and head quarters

Vote:634 Karenga District

Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,409	5,602	25%	5,602	5,602	100%
District Unconditional Grant (Wage)	10,835	2,709	25%	2,709	2,709	100%
Sector Conditional Grant (Non-Wage)	11,574	2,893	25%	2,893	2,893	100%
Development Revenues	5,606	2,000	36%	1,402	2,000	143%
Multi-Sectoral Transfers to LLGs_Gou	5,606	2,000	36%	1,402	2,000	143%
Total Revenues shares	28,015	7,602	27%	7,004	7,602	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,835	2,396	22%	2,709	2,396	88%
Non Wage	11,574	125	1%	2,893	125	4%
Development Expenditure						
Domestic Development	5,606	2,000	36%	1,402	2,000	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,015	4,521	16%	7,004	4,521	65%
C: Unspent Balances						
Recurrent Balances		3,081	55%			
Wage		313				
Non Wage		2,768				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,081	41%			

Summary of Workplan Revenues and Expenditure by Source

The Departmental Total was UGx 9,402,000(34%) of the annual Budget of UGx 28,015,000, of Which Development Grants from Multisectoral transfers to LLGs was 3,800,000(68%) of the quarterly budget of UGx 5,606,000(25%) and Recurrent Revenue was at UGx 5,602,000 of the Quarterly budget of UGx 22,409,000 meanwhile Sector Conditional grant Now Wage and DUCG Wage was at 25%. Whereas the department expenditures was UGx 4,522,000(28%) of the the annual revenue UGx 28,015,000 of which Recurrent expenditures was wage at 22% and NW at 18% But the development expenditures at Multisectoral transfers to LLGs was at 0%

Vote:634 Karenga District

Quarter1

Reasons for unspent balances on the bank account

The staff is post is not earning the required salary scale of a commercial officer U4 Science

Highlights of physical performance by end of the quarter

75 Businesses inspected, 1 staff salary paid, 1 quarterly Report prepared and submitted, 1 Regional Consultative Budget Conference attended.

Vote:634 Karenga District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	22 staff paid salaries for the quarter, government programs coordinated and supervised procurement advert was run, evaluation done pending award		14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	22 staff paid salaries for the quarter, government programs coordinated and supervised procurement advert was run, evaluation done pending award
211101 General Staff Salaries	601,801	61,019	10 %		61,019
212105 Pension for Local Governments	53,212	0	0 %		0
212107 Gratuity for Local Governments	200,000	0	0 %		0
213001 Medical expenses (To employees)	3,000	0	0 %		0
221009 Welfare and Entertainment	60,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	134,353	15,660	12 %		15,660
227004 Fuel, Lubricants and Oils	64,927	487	1 %		487
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	601,801	61,019	10 %		61,019
Non Wage Rect:	547,492	16,147	3 %		16,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,149,294	77,166	7 %		77,166
Reasons for over/under performance:	The department staff are few to absorb the wage. recruitment is us in progress the local revenue was unrealistically allocated by parliament to the Local Government. therefore the local government could not meet the target of Mobilizing and collecting the Local revenue at the District the district lacks transport facilities to move tot he field				
Output : 138102 Human Resource Management Services					

Vote:634 Karenga District

Quarter1

%age of LG establish posts filled	(99%) Up to at least 99% of established posts filled	(22%) The percentage of staffs in post filled in the LG of Karenga District. The LG has put up an Advert to attract the remaining percentage	(99%)Up to at least 99% of established posts filled	(22%)The percentage of staffs in post filled in the LG of Karenga District The LG has put up an Advert to attract the remaining percentage
%age of staff appraised	(80%) Upto at least 80% of the staffs appraised	() 6 Senior Assistant secretaries signed agreements with the PAS	(100%)Upto at least 100% of the staffs appraised	()6 Senior Assistant secretaries signed agreements with the PAS
%age of staff whose salaries are paid by 28th of every month	(90%) At least 90% of the staffs paid their salaries paid by the 28th of every month	(78%) Staff salaries paid for the month of July, August, September by the 28th of every month	(90%)At least 90% of the staffs paid their salaries paid by the 28thof every month	(78%)Staff salaries paid for the month of July, August, September by the 28th of every month
%age of pensioners paid by 28th of every month	(80%) 80% of the pensioners paid their pension by 28th of every month during the FY	() NA	(80%)80% of the pensioners paid their pension by 28th of every month during the FY	()NA
Non Standard Outputs:	Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month,72 pensioners paid by the 28th of every month	NA	Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month,72 pensioners paid by the 28th of every month	NA
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,174	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,174	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,174	0	0 %	0
Reasons for over/under performance:	The LG still has thin staffing that can not absorb the available funds, Parliament unrealistically allocated the LG Local Revenue it can not raisedcurrently being a new Local Government			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) capacity needs assessment conducted	(0) This intervention was not conducted	(0)capacity needs assessment conducted	(0)This intervention was not conducted
Availability and implementation of LG capacity building policy and plan	(Yes) capacity needs assessment and dissemination of the policy to all stakeholders conducted	(0) This intervention was not conducted	(0)capacity needs assessment and	(0)This intervention was not conducted

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Non Standard Outputs:		capacity needs assessment conducted, capacity needs assessment and dissemination of the policy to all stakeholders conducted	NA		NA
221002	Workshops and Seminars	12,564	0	0 %	0
221003	Staff Training	9,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		31,564	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,564	0	0 %	0
Reasons for over/under performance:		There is a thin staff in place to carry out activities of the quarter			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		LLGs backstopped and programs well coordinated	LLGs backstopped and coordinated hand overs conducted	LLGs backstopped and programs well coordinated	LLGs backstopped and coordinated hand overs conducted
227001	Travel inland	6,360	396	6 %	396
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,360	396	6 %	396
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,360	396	6 %	396
Reasons for over/under performance:		lack of transport to carry out the activities as planned			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Data on public events collected, processed and information disseminated	LLGs backstopped and coordinated hand overs conducted	Data on public events collected, processed and information disseminated	LLGs backstopped and coordinated hand overs conducted
221001	Advertising and Public Relations	14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	0	0 %	0
Reasons for over/under performance:		part of the money planned was under local revenue. this money was not realized			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	1 Office maintained and cleaned	offices maintained and cleaned	1 Office maintained and cleaned	offices maintained and cleaned
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	being a new district there was a lot of work to be done and this required more money			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:		1 District Asset Record about the district investments and social services Managed and Updated	N/A	1 District Asset Record about the district investments and social services Managed and Updated
N/A				
Reasons for over/under performance:	The department earlier did not anticipate the implementation the activity and therefore no initial plan was made for the expenditures. Thin Staffing in the district that can not execute the activities with stretching and overlapping assignments			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed on District notice board	3 Monthly payroll printed, pay change forms printed for entrants into the pay roll	Payroll printed and displayed on District notice board	3 Monthly payroll printed, pay change forms printed for entrants into the pay roll
221011 Printing, Stationery, Photocopying and Binding	1,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,765	0	0 %	0
Reasons for over/under performance:	The district does not have personal office Equipment required for such as computers, printers and generators to run printing of payrolls and other services related to payroll management . this that reason that shot up the costs beyond planned The Funds allocated was less and could not cater for the printing the payroll and payslips			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	District records properly arranged and managed	District record properly managed personal files of staff transferred from the mother district (kaabong)	District records properly arranged and managed	District record properly managed personal files of staff transferred from the mother district (kaabong)
221002 Workshops and Seminars	7,000	0	0 %	0

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222002 Postage and Courier	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: the allocation of the local revenue to local government to the local government was unrealistic. the district local government did not collect this money

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	2 adverts run and 4 Evaluation Committee meetings conducted	This intervention was not conducted in Q1	1 adverts run and 1 Evaluation Committee meetings conducted	This intervention was not conducted in Q1

221002 Workshops and Seminars	9,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,367	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,367	0	0 %	0

Reasons for over/under performance: NA

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Office Airtime Procured	N/A	Office Airtime Procured	

N/A

Reasons for over/under performance: The Department did anticipate the assignment of the officer in charge of the Supervision of the LLGs

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) Computer and printers procured	(3) advert for pre-qualification done evaluation of the bids conducted	(2)Prequalification and Advert conducted	(3)advert for pre-qualification done evaluation of the bids conducted
No. of existing administrative buildings rehabilitated	(0) NA	(4) Advert run, and evaluation conducted	(0)NA	(4)Advert run, and evaluation conducted
No. of solar panels purchased and installed	(4) Solar Systems procured and installed	(1) prequalification advert run prequalification being evaluated and Identification of Service Providers conducted	(1)Prequalification and Advert conducted	(1)prequalification advert run prequalification being evaluated and Identification of Service Providers conducted
No. of administrative buildings constructed	(1) Council Chambers constructed	(1) Identification of Service Providers conducted and evaluated	(0)Advert and prequalification of service provider conducted	(1)Identification of Service Providers conducted and evaluated

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No. of vehicles purchased	(02) Motor vehicles Procured	(2) advert runned evaluation of the best bidder conducted	(0)Advert and prequalification	(02)advert run evaluation of the best bidder conducted
No. of motorcycles purchased	(3) Motor Cycles Procured	(2) advertised and and per-qualification of the service providers conducted evaluation of the bidders conducted	(0)Advert and prequalification of service provider conducted	(2)advertised and and per-qualification of the service providers conducted evaluation of the bidders conducted
Non Standard Outputs:	1 Council Chambers constructed, 2 vehicles procured, Office Furniture Procured, 4 Laptops procured, 3 Printers 1 Generator purchased, 1 Solar System installed, Two Motorcycles procured.	advertisements made evaluation made	Advert run	advertisements made evaluation made
312101 Non-Residential Buildings	540,000	19,135	4 %	19,135
312104 Other Structures	30,000	0	0 %	0
312201 Transport Equipment	487,500	0	0 %	0
312203 Furniture & Fixtures	70,000	0	0 %	0
312213 ICT Equipment	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,150,000	19,135	2 %	19,135
External Financing:	0	0	0 %	0
Total:	1,150,000	19,135	2 %	19,135
Reasons for over/under performance:	Low turn up of the service providers to compete and Lack of Technical and Financial capacity of the services to hand some of the big works and construction.			
Total For Administration : Wage Rect:	601,801	61,019	10 %	61,019
Non-Wage Reccurent:	605,159	48,763	8 %	48,763
GoU Dev:	1,181,564	19,135	2 %	19,135
Donor Dev:	0	0	0 %	0
Grand Total:	2,388,523	128,917	5.4 %	128,917

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted,Allowances for travel paid,Oil and Lubricant procured,Printing ,stationery and photocopying done	8 Staffs Salaries paid Small Office Equipment procured, 1 Quarterly report prepared and Submitted, IT Equipments Maintained and serviced, Bank Charges and Funds Warranted		Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted,Allowances for travel paid,Oil and Lubricant procured,Printing ,stationery and photocopying done	8 Staffs Salaries paid Small Office Equipment procured, 1 Quarterly report prepared and Submitted, IT Equipments Maintained and serviced, Bank Charges and Funds Warranted
211101 General Staff Salaries	212,731	14,330	7 %		14,330
221011 Printing, Stationery, Photocopying and Binding	4,020	360	9 %		360
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	11,730	150	1 %		150
227004 Fuel, Lubricants and Oils	3,750	750	20 %		750
Wage Rect:	212,731	14,330	7 %		14,330
Non Wage Rect:	20,000	1,260	6 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,731	15,590	7 %		15,590
Reasons for over/under performance: The Department has thin staffing to absorb the Wages and implement the departmental activities.					
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured ,Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.	District Revenue Enhancement Committee Appointed, Receipt Books procured, Office travels facilitated to warrant funds, Office stationery and fuels procured	Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured , Assessment for Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.	District Revenue Enhancement Committee Appointed,Receipt Books procured, Office travels facilitated to warrant funds, Office stationery and fuels procured
221009 Welfare and Entertainment	3,990	0	0 %	0
227001 Travel inland	4,680	820	18 %	820
227004 Fuel, Lubricants and Oils	1,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	820	8 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	820	8 %	820

Reasons for over/under performance: Low Local Revenue base in the district couple with the poor perception of the Local communities on the mobilisation of local Revenue

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.	Q1 Progress report prepared and submitted to MoFPED, Committee meeting attended,Regional Budget conference attended, Departmental ICT Equipments maintained and serviced	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.	Q1 Progress report prepared and submitted to MoFPED, Committee meeting attended,Regional Budget conference attended, Departmental ICT Equipments maintained and serviced
221009 Welfare and Entertainment	2,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	0	0 %	0

Reasons for over/under performance: The LR was not transferred to the department to implement the budgeted quarterly activities due to unrealistic allocation of the LG by Parliament.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,	Books of Accounts procured, Vouchers, and Commitment forms procured, Accounts opened at Stanbic Bank Kitgum and Cheques collected and Transferred funds to various departmental accounts.	Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,	Books of Accounts procured, Vouchers, and Commitment forms procured, Accounts opened at Stanbic Bank Kitgum and Cheques collected and Transferred funds to various departmental accounts.
227001	Travel inland	3,540	0	0 %	0
227004	Fuel, Lubricants and Oils	1,460	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		The Department has thin staffing with only one at the Headquarters hence the implementation of departmental activities delayed and low absorption of funds			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Accounta bility, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.	Final Accounts prepared and submitted to Mororto, Accountability of departmental accounts conducted, Returns Filled fromURA and the district Tin Number created	Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Accounta bility, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.	Final Accounts prepared and submitted to Mororto, Accountability of departmental accounts conducted, Returns Filled fromURA and the district Tin Number created, Standardised Requisition form designed for the department
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001	Telecommunications	1,600	0	0 %	0
227001	Travel inland	8,000	990	12 %	990
227004	Fuel, Lubricants and Oils	3,395	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,995	990	6 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,995	990	6 %	990

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The District Accountant has been assigned to help Karenga Town Council.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	NA		N/A		NA
N/A					
Reasons for over/under performance: The District is current not in the IFMIS system hence could not plan for its expenditure.					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	This intervention was not conducted		N/A		This intervention was not conducted
227001 Travel inland	160,810	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,810	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,810	0	0 %		0
Reasons for over/under performance: Non transfer of Locally Raised Revenue to the Department to implement the Activities					
Total For Finance : Wage Rect:	212,731	14,330	7 %		14,330
Non-Wage Reccurent:	215,125	6,065	3 %		6,065
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	427,856	20,395	4.8 %		20,395

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel inland facilitated, office equipment procured, Workshops and seminars facilitated, 1 vehicles maintained, 12 staffs salary paid	1 Council Meeting conducted, Ex-gratia for District Councilors Paid, Workshops and Seminars Facilitated		6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel	1 Council Meeting conducted, Ex-gratia for District Councilors Paid, Workshops and Seminars Facilitated
211101 General Staff Salaries	156,074	13,982	9 %		13,982
211103 Allowances (Incl. Casuals, Temporary)	94,874	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	14,000	0	0 %		0
221009 Welfare and Entertainment	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	22,473	0	0 %		0
227002 Travel abroad	4,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	156,074	13,982	9 %		13,982
Non Wage Rect:	164,748	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320,822	13,982	4 %		13,982
Reasons for over/under performance:	Low Revenue base at the local government, Local was not transferred to the department, Unconditional grants was not warranted and released as planned, The warrants did not include the allowances and ex-gration of Councilors and allowances				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	4 contracts committees conducted and facilitated,	1 Contract Committee Meeting Conducted	1 contracts committees conducted and facilitated,	1 Contract Committee Meeting Conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Not all the budgeted funds were warranted as planned in the budget.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 Quarterly DSC meetings conducted	1 Advert run for critical positions	1 Quarterly DSC meetings conducted	1 Advert run for critical positions
211103 Allowances (Incl. Casuals, Temporary)	7,500	300	4 %	300
221009 Welfare and Entertainment	892	1,630	183 %	1,630
221011 Printing, Stationery, Photocopying and Binding	1,000	470	47 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,392	2,400	26 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,392	2,400	26 %	2,400
Reasons for over/under performance: The district does not have DSC of its own and it depends on hiring from nearing districts				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	4 district land Board meetings conducted, Stationary Porcured, Welfare catered	Office Stationery procured and small office equipments procured	1 district land Board meetings conducted, Stationary Procured, Welfare catered	Office Stationery procured and small office equipments procured
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,530	60 %	2,530
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,530	42 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,530	42 %	2,530
Reasons for over/under performance: The LG does not have printer services of its own as the Mother district was not kind enough to share some of the assets and equipments to the starting district.				
Output : 138205 LG Financial Accountability				
N/A				

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Non Standard Outputs:	4 quarterly LGPAC meetings conducted, Stationary Procured, Meals Provided	Office stationery procured and Office It serviced and Maintained	1 quarterly LGPAC meetings conducted, Stationary Procured,	Office stationery procured and Office It serviced and Maintained
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Non transfers of Local Revenue the Department as result of low revenue base at the district				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	Travel inland facilitated, Travel abroad facilitated, Office stationery procured,, Fuel and Lubricants Supplied	Travel in lands for the district chairperson and DEC members facilitated to attend official meetings	Travel inland facilitated, Travel abroad facilitated, Office stationery procured, Fuel and Lubricants Supplied	Travel in lands for the district chairperson and DEC members facilitated to attend official meetings
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	141,370	0	0 %	0
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,370	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,370	0	0 %	0
Reasons for over/under performance: the release of the funds was not as planned and it ended up affecting activities planned under this section				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted, 6 Business committees meetings conducted, welfare catered	1 standing committee meeting conducted, 1 business committee conducted and welfare provided	1 standing committee meetings conducted, 1 Business committees meetings conducted, welfare catered	1 standing committee meeting conducted, 1 business committee conducted and welfare provided
211103 Allowances (Incl. Casuals, Temporary)	19,980	2,625	13 %	2,625
222001 Telecommunications	1,200	0	0 %	0

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223006 Water	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,580	2,625	11 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,580	2,625	11 %	2,625
Reasons for over/under performance: The warrants did not include the allowances and ex-gration of Councilors and allowances				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,074</i>	<i>13,982</i>	<i>9 %</i>	<i>13,982</i>
<i>Non-Wage Reccurent:</i>	<i>360,090</i>	<i>14,917</i>	<i>4 %</i>	<i>14,917</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>516,164</i>	<i>28,899</i>	<i>5.6 %</i>	<i>28,899</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	2 Staff salaries paid for three month.		Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	2 Staff salaries paid for three month.
211101 General Staff Salaries	135,008	7,200	5 %		7,200
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,107	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	135,008	7,200	5 %		7,200
Non Wage Rect:	67,107	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,115	7,200	4 %		7,200
Reasons for over/under performance: Low staffing level of the department and Lack of transport facilities and equipments for the department					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All activities of production in the district monitored on quarterly basis	Sitting of the projects conducted		Sitting of the projects conducted	
227001 Travel inland	10,621	277	3 %		277

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,621	277	3 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,621	277	3 %	277

Reasons for over/under performance: Projects were yet to kick off in the department

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		This intervention was not conducted	N/A	This intervention was not conducted
281504 Monitoring, Supervision & Appraisal of capital works	4,594	0	0 %	0
312301 Cultivated Assets	38,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,594	0	0 %	0

Reasons for over/under performance: Low Capacity of the Service providers and Low turn up to prequalify.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	18 CAHWs trained, 20,000 livestock vaccinated, 20,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed	5 community animal health worker trained on tsetse control of the selected sub counties of Kapedo Kawalakol, Sangar	5 CAHWs trained, 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed	5 community animal health worker trained on tsetse control of the selected sub counties of Kapedo Kawalakol, Sangar
227001 Travel inland	6,000	674	11 %	674

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	674	11 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	674	11 %	674
Reasons for over/under performance: The LPO has been issued to the service provider for payment of services provided during the training				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Office stationery procured		N/A	Office stationery procured
N/A				
Reasons for over/under performance: The District does not have the fisheries officer				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1 Food Security Assessment conducted, 3000 Farmers trained on Pest and Disease control, 10,000 Acres of Crops sprayed against Army worms and Pesticides Procured	750 farmers trained on pest and disease control in the sub counties of Lokori and Karenga	1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured	750 farmers trained on pest and disease control in the sub counties of Lokori and Karenga sub counties
227001 Travel inland	3,000	679	23 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	679	23 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	679	23 %	679
Reasons for over/under performance: Transport challenge and hard to reach areas due to poor road network				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agriculture Statistic collected Analyzed, Stored and Shared	This intervention was not conducted	Agriculture Statistic collected Analyzed, Stored and Shared	This intervention was not conducted
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The limited Human resource to carry out the activity, unpredictable weather conditions that affect the activity				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				

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Non Standard Outputs:		500 Farmers trained on Tsetse and vermin control, in all parishes	125 farmers trained on tsetse control in the 33 parishes in the district.		125 Farmers trained on Tsetse and vermin control, in all parishes	125 farmers trained on tsetse control in the 33 parishes in the district.
227001	Travel inland	1,832	458	25 %		458
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,832	458	25 %		458
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,832	458	25 %		458
Reasons for over/under performance:		Lack of transport, human resource and hard to reach areas				
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:		Office Fuel procured			N/A	Office Fuel procured
N/A						
Reasons for over/under performance:		The Department had not HoD to plan adequately during planning				
Capital Purchases						
Output : 018275 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		1 rice mill procured	This intervention was not conducted		Advert run, prequalification and evaluation of the service providers	This intervention was not conducted
312202	Machinery and Equipment	19,341	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	19,341	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	19,341	0	0 %		0
Reasons for over/under performance:		Low turn up of the service providers in time				
Total For Production and Marketing : Wage Rect:		135,008	7,200	5 %		7,200
Non-Wage Reccurent:		89,560	4,253	5 %		4,253
GoU Dev:		61,935	0	0 %		0
Donor Dev:		0	0	0 %		0
Grand Total:		286,503	11,453	4.0 %		11,453

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Office Fuel Procured, Stationery Procured and small office items procured		N/A	Office Fuel Procured, Stationery Procured and small office items procured
N/A					
Reasons for over/under performance:	There was Inadequately planning and Budgeting during the Last FY				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Quarterly Meeting, Outreached conducted, on Immunization, Prenatal Dealth Reviews Conducted vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance, SNCC, and DNCC Formed and oriented, Support Supervision, Mentor-ship, on FKP, FP and HIV/AIDS new guidelines conducted , Data Quality Checks conducted,	Not Conducted due lack funds		1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance	Not Conducted due lack funds
211101 General Staff Salaries	1,166,700	0	0 %		0
221002 Workshops and Seminars	800,000	0	0 %		0
227001 Travel inland	588,654	0	0 %		0
Wage Rect:	1,166,700	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,388,654	0	0 %		0
Total:	2,555,354	0	0 %		0
Reasons for over/under performance:		The Activities were integrated with the running government programs of the department like OPD, Outreaches and so on			

Vote:634 Karenga District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		This was not conducted		N/A	This was not conducted
263367 Sector Conditional Grant (Non-Wage)	3,915	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,915	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,915	0	0 %		0
Reasons for over/under performance:	The activities were integrated with the running government programs like the Community outreaches of HWs, OPD Health Education and ETC				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
% age of approved posts filled with qualified health workers	(1) Nutritionist at Karenga HC IV	() This was not conducted		()	()This was not conducted
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	93,118	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,118	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,118	0	0 %		0
Reasons for over/under performance:	The Development Partners yet delivers service through the Mother District of Kaabong District.				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		This intervention was not conducted		N/A		This intervention was not conducted	
312101	Non-Residential Buildings	15,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	15,000	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	15,000	0	0 %		0	
Reasons for over/under performance:		The Service Providers are yet to be identified and the execute the services					
Output : 088183 OPD and other ward Construction and Rehabilitation							
N/A							
Non Standard Outputs:		<p style="margin-top: 0pt; margin-bottom: 0pt; margin-left: 0in; text-align: left; direction: ltr; unicode-bidi: embed; word-break: normal; font-size: 13px; font-family: Calibri; color: black; font-weight: normal;">One</p>		This intervention was not conducted		This intervention was not conducted	
312101	Non-Residential Buildings	16,705	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	16,705	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	16,705	0	0 %		0	
Reasons for over/under performance:		The Service provider yet to be identified to execute the projects					
Programme : 0882 District Hospital Services							
Lower Local Services							

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
N/A					
Non Standard Outputs:	Community Outreaches Conducted	NA			NA
N/A					
Reasons for over/under performance:	NA				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	4 quarterly reports prepared, staff salaries paid, small office equipments procured, Office IT Serviced and maintained, 4 support supervision conducted,	02 workshops and seminars conducted 01 support supervision conducted office stationary procured Fuel for the office procured			02 workshops and seminars conducted 01 support supervision conducted office stationary procured Fuel for the office procured
211101 General Staff Salaries	53,000	304,925	575 %		304,925
211103 Allowances (Incl. Casuals, Temporary)	28,134	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	475	12 %		475
227001 Travel inland	4,900	1,550	32 %		1,550
227004 Fuel, Lubricants and Oils	4,081	1,000	25 %		1,000
Wage Rect:	53,000	304,925	575 %		304,925
Non Wage Rect:	16,981	3,025	18 %		3,025
Gou Dev:	0	0	0 %		0
External Financing:	34,134	0	0 %		0
Total:	104,115	307,950	296 %		307,950

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The PHC non wage for DHOs office is minimal which can not allow full operations of the DHOs office. There staffing level at the Headquarters is low.				
<i>Total For Health : Wage Rect:</i>	<i>1,219,700</i>	<i>304,925</i>	<i>25 %</i>		<i>304,925</i>
<i>Non-Wage Reccurent:</i>	<i>114,014</i>	<i>4,115</i>	<i>4 %</i>		<i>4,115</i>
<i>GoU Dev:</i>	<i>31,705</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,422,788</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,788,208</i>	<i>309,040</i>	<i>11.1 %</i>		<i>309,040</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.	Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.		Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.	Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.
211101 General Staff Salaries	1,169,372	292,343	25 %		292,343
Wage Rect:	1,169,372	292,343	25 %		292,343
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,169,372	292,343	25 %		292,343
Reasons for over/under performance:	Underpayment and none payment of salaries for some teachers. District requested for supplementary budget to pay those missing salaries and under paid.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(300) Teachers planned to be paid salaries in the 20 primary schools in Karenga District	(205) Advert Run		(300)Teachers planned for, recruited and deployed to 20 primary schools in Karenga District	(0)Advert Run
No. of qualified primary teachers	(100) qualified primary teachers deployed in the 20 primary schools in Karenga District	(205) Advert Run		(300)Qualified primary teachers deployed in the 20primary schools in Karenga DLG	(0)Advert Ran
No. of pupils enrolled in UPE	(20000) School going age children enrolled in the 20 primary schools in Karenga District	(22358) Pupils enrolled in the 20 primary schools in Karenga DLG		(20000)Pupils enrolled in the 20 UPE schools in Karenga DLG	(23235)Pupils enrolled in the 20 primary schools in Karenga DLG
No. of student drop-outs	(2500) Estimated number of school children dropping out of the 20 primary schools in Karenga District	(2675) Estimated number of pupils dropping out of the 20 primary schools in Karenga DLG		(2500)Estimated number of school children dropping out of the 20 primary schools	(2653)Estimated number of pupils dropping out of the 20 primary schools in Karenga DLG

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No. of Students passing in grade one	(50) Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District	(20) Estimated to pass in division one from the 18 primary seven registered schools	(50)Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG	(20)Estimated to pass in division one from the 18 primary seven registered schools
No. of pupils sitting PLE	(550) 2019 PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	(575) PLE Candidates sat for exams 2019 in the 18 primary schools in Karenga DLG	(550)PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG	(575)PLE Candidates sat for exams 2019 in the 18 primary schools in Karenga DLG
Non Standard Outputs:	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	Teachers paid salaries, teaching learning process improved, PCRF filled to access salaries, schemes of work and lesson plans prepared, welfare for teachers improved and performance in schools improved	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	Teachers paid salaries, teaching learning process improved, PCRF filled to access salaries, schemes of work and lesson plans prepared, welfare for teachers improved and performance in schools improved
263367 Sector Conditional Grant (Non-Wage)	228,966	76,322	33 %	76,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,966	76,322	33 %	76,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,966	76,322	33 %	76,322
Reasons for over/under performance:	Understaffing in schools leading to poor performance in some schools. However, the sector has re-organized staff in schools according to performance			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 Monitoring visits conducted for the Seed Secondary School	Monitoring of education projects, writing of reports and submitting to relevant offices		Monitoring of education projects, writing of reports and submitting to relevant offices
281504 Monitoring, Supervision & Appraisal of capital works	17,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,656	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,656	0	0 %	0
Reasons for over/under performance:	Delay of procurement process delayed the impl;ementation of the projects so that monitoring can be done. The sector has planned for handover of sites.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(2) A 2 stance lined latrine constructed with bathing shelter for girls at Loyoro Napore P/S in Karenga S/C and a 5 stance latrine constructed in Nalakas P/S in Kapedo S/C in Karenga District	() advert for the construction of the 2 stance latrine at Karenga Boys P/S was run and evaluation to be done soon when submission date of BOQs is to an end	(2)A 2 stance lined latrine constructed with bathing shelter for girls at Loyoro Napore P/S in Karenga S/C and a 5 stance latrine constructed in Nalakas P/S in Kapedo S/C in Karenga District	()advert for the construction of the 2 stance latrine at Karenga Boys P/S was run and evaluation to be done soon when submission date of BOQs is to an end
No. of latrine stances rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	advert for works run	NA
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Thereis delay of the procurement process. However, the contract committee has been constituted to expediten the procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() A 4 unit staff house each constructed at Kangole P/S in Karenga S/ C,Lokori P/S in Lokori S/C and Kocolo P/S in Kawalakol S/C all in Karenga District	() advert was run, evaluation of the BOQs of the 4 unit staff house to be consctructed at Kangole P/S in Kasrenga TC done awaiting for the contract committee to award after approval	()	()advert was run, evaluation of the BOQs of the 4 unit staff house to be consctructed at Kangole P/S in Kasrenga TC done awaiting for the contract committee to award after approval
No. of teacher houses rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	advert for projects run	NA
312102 Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:	Delay of the procurement process. The district has formed the CC for quick and effective procurement process			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(2) 40 wooden desks procured and delivered to: Kawalakol P/S in Kawalakol S/C and in Karenga Boys P/S in Karenga S/C all in Karenga District	() advert under selective bidding for the procurement of 40 desks to be supplied each to Kawalakol and Karenga Boys schools in Karenga District run and evaluation to be done in the next quarter	(2)40 wooden desks procured and delivered to: Kawalakol P/S in Kawalakol S/C and in Karenga Boys P/S in Karenga S/C all in Karenga District	()advert under selective bidding for the procurement of 40 desks to be supplied each to Kawalakol and Karenga Boys schools in Karenga District run and evaluation to be done in the next quarter
Non Standard Outputs:	NA	NA	adevrt run	NA
312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Delayof the procurement process due to late release of 1st quarter grants to carry out the process. District constituted the CC toexpedite the process without delay.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed	Staff salaries paid, teaching learning process improved, staff welfare improved, staff appraised and supervised in and out of class	Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed	Staff salaries paid, teaching learning process improved, staff welfare improved, staff appraised and supervised in and out of class
211101 General Staff Salaries	114,293	0	0 %	0
Wage Rect:	114,293	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,293	0	0 %	0
Reasons for over/under performance:	There is understaffing in Jubilee 2000 SS Karenga especially for Science teachers. To partly address this issue, the PTA and BOG members have employeeed temporarily Science qualified teachers on part time pending recruitment by MOES			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(710) Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(785) Students enrolled in Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG	(710)Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(785)Students enrolled in Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG

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No. of teaching and non teaching staff paid	(60) Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(60) Planned Teaching and non teaching staff paid salaries in Jubilee 2000 S S Karenga in Karenga TC in Karenga TC	(60)Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(32)Teaching and non teaching staff paid salaries in Jubilee 2000 S S Karenga in Karenga TC in Karenga TC
No. of students passing O level	(40) Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(40) Estimated to pass`O` level exams in Jubilee 2000 Karenga in Karenga TC in Karenga DLG	(40)Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(40)Estimated to pass`O` level exams in Jubilee 2000 Karenga in Karenga TC in Karenga DLG
No. of students sitting O level	(60) students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(85) Students registered to sit for `O` level exms in Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG	(60)students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(85)Students registered to sit for `O` level exms in Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG
Non Standard Outputs:	Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, budgets approved, school performance improved, students assessed	NA	Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, budgets approved, school performance improved, students assessed	NA
263367 Sector Conditional Grant (Non-Wage)	131,571	43,857	33 %	43,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,571	43,857	33 %	43,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,571	43,857	33 %	43,857
Reasons for over/under performance:	Non payment of feesdue to poverty led to some children dropping out of exams. BOG members have returned the students to sit for exams while parents pay after			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 Classroom Blocks, 2 Five stance latrines for Boys and Girls in Kapedo Seed Secondary School in Kapedo SC Karenga District	Service Providers Identified	1 Classroom Blocks, 1 Five stance latrines for Boys and Girls in Kapedo Seed Secondary School in Kapedo SC Karenga District	Service Providers Identified
312101 Non-Residential Buildings	92,424	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,424	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,424	0	0 %	0

Reasons for over/under performance: Delay of thje procurement processdue to the design and BOQ is to be released to the District by MOES Construction Unit. The District has written to MOES to find out the the process of implementation of the project

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs: 2 classroom blocks of 2 classrooms each constructed in the Seed Secondary School in the S/C to benefit

N/A

Reasons for over/under performance:

Output : 078282 Teacher house construction

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	20 primary and 1 secondary school inspected and monitored, reports written and submitted to relevant offices	20 Primary and 1 secondary schools monitored, Music Dance and Drama festivals conducted from school to National level in Gulu DLG,progress report and accountabilities prepared and submitted to relevant offices	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices	20 Primary and 1 secondary schools monitored, Music Dance and Drama festivals conducted from school to National level in Gulu DLG,progress report and accountabilities prepared and submitted to relevant offices
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	14,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,077	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,077	0	0 %	0
Reasons for over/under performance:	Late release of quarter one grants, however, activities were conducted out of borrowing funds from Stakeholders			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	2 Secondary schools monitored. reports written and submitted to relevant offices	Giving support supervision and monitoring of Jubilee 2000SS Karenga in Karenga TC and St Andrew SSS in Lobalangit S/C in Karenga DLG	2 Secondary schools monitored. reports written and submitted to relevant offices	Giving support supervision and monitoring of Jubilee 2000SS Karenga in Karenga TC and St Andrew SSS in Lobalangit S/C in Karenga DLG
221002 Workshops and Seminars	3,748	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,748	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,748	0	0 %	0
Reasons for over/under performance:	Understaffing in the only Government aided Secondary school especially inadequate Science Teachers. Th e School Administration has employed PTA Secondary teachers to fill the gap			
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Support to co curricular activities from School to National levels	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Support to co curricular activities from School to National levels
227001	Travel inland	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:		Lack of means of transport to conduct the co-cuicricular activities especially transportation of participants to venues. The Sector hires or borrows means of transport from Stakeholders to conduct the co-curricular activities			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Education staff, Primary teachers capacity built on management of school activities. reports written	Training of staff on various fields and Management, PTA members on their basic management roles, writing reports and accountabilities delivered to relevant offices	Education staff, Primary teachers capacity built on management of school activities. reports written	Training of staff on various fields and Management, PTA members on their basic management roles, writing reports and accountabilities delivered to relevant offices
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		Low education level of SMC and PTA members hindering performance in schools. Plans have been made to regularly induct the Management committees on their basic roles			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid	taffpaid salaries, teachers welfare met, meeting medical and death expenses, appraising of staff, metting travel costs, maintenance of computers and motorcycles	Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid	Staffpaid salaries, teachers welfare met, meeting medical and death expenses, appraising of staff, metting travel costs, maintenance of computers and motorcycles
211101	General Staff Salaries	28,037	7,257	26 %	7,257
221002	Workshops and Seminars	21,353	0	0 %	0

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227001	Travel inland	102,615	0	0 %	0
	Wage Rect:	28,037	7,257	26 %	7,257
	Non Wage Rect:	22,615	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	101,353	0	0 %	0
	Total:	152,005	7,257	5 %	7,257
Reasons for over/under performance:		Understaffing in DEO`s office that lows down monitoring and inspection activities. Plans have been made to recruit more Education Officers			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) SNE facility operational in Karenga Boys P/S in Karenga S/C in Karenga District	(0) No facility operational at present		(1)SNE facility operational in Karenga Boys P/S in Karenga S/C in Karenga District	(0)No facility operational at present
No. of children accessing SNE facilities	(30) pupils enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	(43) In primary schools having SNE children under inclusive education all schools addrss issues of SNE		(30)pupils enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	(43)In primary schools having SNE children under inclusive education all schools addrss issues of SNE
Non Standard Outputs:	SNE facility centre monitored and suported through advocacy. data collected and repoprts written and submitted to relevant offices	NA		SNE facility centre monitored and suported through advocacy. data collected and repoprts written and submitted to relevant offices	NA
227001	Travel inland	1,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,594	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,594	0	0 %	0
Reasons for over/under performance:		Inadequate facility and instructional materials to establish SNE centre. However, some primary teachers have trained and strategicall y posted to centre schools to handle issues of SNE and give supportet to neighbouring learning Institutions			
Total For Education : Wage Rect:		1,311,703	328,173	25 %	328,173
Non-Wage Reccurent:		462,570	120,429	26 %	120,429
GoU Dev:		220,080	0	0 %	0

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<i>Donor Dev:</i>	<i>101,353</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,095,707</i>	<i>448,602</i>	<i>21.4 %</i>	<i>448,602</i>

Vote:634 Karenga District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	staff paid salaries,3 road committees meetings conducted	3 Salaries Paid		staff paid salaries,3 road committees meetings conducted	3 Salaries Paid
211101 General Staff Salaries	83,645	8,578	10 %		8,578
221002 Workshops and Seminars	8,062	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4	0	0 %		0
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6	0	0 %		0
228001 Maintenance - Civil	4,180	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	83,645	8,578	10 %		8,578
Non Wage Rect:	46,752	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,397	8,578	7 %		8,578
Reasons for over/under performance: There was late release of funds to the disitric					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(104) 104km planned for the 6 sub counties of karenga district	(0) This Intervention was not Conducted		(104)Roads Planned for the 1 sub counties of karenga district	(0)This Intervention was not Conducted
Non Standard Outputs:	104km planned for the 6 sub counties of karenga district	This Intervention was not Conducted		Roads Planned for the 6 sub counties of karenga district	This Intervention was not Conducted
242003 Other	32,270	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,270	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,270	0	0 %		0

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late release of the funds. The District Lacks Road Equipment to execute the works				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(700) 700 metre of stone pitch ing	(0) This Intervention was not Conducted		(175)Meters of stone pitching	(0)This Intervention was not Conducted
Non Standard Outputs:		NA			NA
242003 Other	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	late release of funds from the center Lack of Roads equipment and Machinery The nearby LGs are busy with theirs to be borrowed				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(78) 78km of sub counties opened	() NA		(19.5)Kilometers roads of sub counties opened	()NA
Non Standard Outputs:		NA		NA	NA
263104 Transfers to other govt. units (Current)	44,044	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,044	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,044	0	0 %		0
Reasons for over/under performance:	NA				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	34 km maintained	This Intervention was not Conducted		8.5 Kilometer road Maintained	This Intervention was not Conducted
263101 LG Conditional grants (Current)	67,264	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,264	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,264	0	0 %		0
Reasons for over/under performance:	The Departments Received Funds late Lacks the Transport and Machinery for the department Low Staffing Level in the department The Unpredictable rain pattern that may disrupt the works				

Vote:634 Karenga District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	83,645	8,578	10 %		8,578
<i>Non-Wage Reccurent:</i>	230,330	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	313,975	8,578	2.7 %		8,578

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	2 Staffs Paid Salaries AWP submitted to the MoWE, Regional Consultative Budget Conference attended, and office travel facilitated		1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	2 Staffs Paid Salaries AWP submitted to the MoWE, Regional Consultative Budget Conference attended, and office travel facilitated
211101 General Staff Salaries	54,859	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227004 Fuel, Lubricants and Oils	4,274	1,068	25 %		1,068
228002 Maintenance - Vehicles	2,340	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	54,859	0	0 %		0
Non Wage Rect:	18,414	1,068	6 %		1,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,274	1,068	1 %		1,068
Reasons for over/under performance:	Low staffing in the department, Lack of transport equipment in the department, Lack of Office IT equipments in the department, Delayed evaluation of the service providers.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4)	(0) NA		(0)	(0)NA
No. of sources tested for water quality	(10) Water facilities tested	(0) NA		(0)	(0)NA
Non Standard Outputs:	4 quarterly WASH coordination meetings conducted, 4 supervision visits made, 3 construction visits made, data collected on functionality of water points	1 Coordination, Planning and advocacy meeting conducted,		1 quarterly WASH coordination meetings conducted, 1 supervision visits made, data collected on functionality of water points	1 Coordination, Planning and advocacy meeting conducted,
227001 Travel inland	11,040	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,040	0	0 %	0
Reasons for over/under performance: Limited access for service centers for pre field activity coordination.				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: No assessment report share yet, the intervention was plan for Second Quarter				
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	3 WUCs formed, 3 WUCs trained, 6 critical requirement fulfilled, 3 post construction visits made, 2 sanitation event conducted	This intervention was not conducted		This intervention was not conducted
221002 Workshops and Seminars	4,753	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	0	0 %	0
Reasons for over/under performance: The Intervention was planned for q2				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		<p><p style="margin: 11px 0px; text-align: left; color: #333333; text-transform: none; text-indent: 0px; letter-spacing: normal; font-family: Arial,Helvetica,sans-serif; font-size: 11px; font-style: normal; font-variant: normal; font-weight: 400; text-decoration: none; word-spacing: 0px; white-space: normal; box-sizing: border-box; orphans: 2; -webkit-text-stroke-width: 0px; background-color: transparent;">20 Villages triggered, Rapport building, 5 Followed-up, 5 Villages Verified and Declared on Open Defecation Free (ODF) status, Sanitation Week activities conducted, DHI meetings conducted,&nbsp;</p></p>	This intervention was not conducted	This intervention was not conducted	
227001	Travel inland	855,618	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	855,618	0	0 %	0
	Total:	855,618	0	0 %	0

Reasons for over/under performance: Low staffing Level in the section

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:		10 water facilities rehabilitated	This intervention was not conducted		This intervention was not conducted	
242003	Other	65,092	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,092	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	65,092	0	0 %	0
Reasons for over/under performance:	This was planned for Q2 after assessment report was shared Low Staffing Level at the department			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	15 Villages using toilets and hand washing facilities	This fund was received under Kaabong to conduct Triggering initiated at the communities of Kapedo SC	This fund was received under Kaabong to conduct Triggering initiated at the communities of Kapedo SC	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance:	Lack of transport Facilities for the officers to conduct the activity, Poor perception of the community on the issue of WASH,			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) A three stance lined latrine constructed at karenga market.	(0) This Intervention was not Conducted	()	(0)This Intervention was not Conducted
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:	Delayed Evaluation of the service providers to kickstart the interventions			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(5) identification of borehole points, submission to procurement, drilling, pump testing , instantiation,supervi sion and monitoring .	(0) The projects are under evaluation	()	(0)The projects are under evaluation
No. of deep boreholes rehabilitated	(5) assessment of boreholes, procurement of required parts and fittings ,repairs ,supervision and monitoring	(0) The works was advertised, and evaluation on going	()	(0)The works was advertised, and evaluation on going
Non Standard Outputs:	NA			NA
312104 Other Structures	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance:		Delayed identification for the service provider to execute the works		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) one feasibility study conducted nbsp;nbsp;	(1) Advertised Projects, Evaluated the service providers	()	(1)Advertised Projects, Evaluated the service providers
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(1) Advertised Projects, Evaluated the service providers	()	(1)Advertised Projects, Evaluated the service providers
Non Standard Outputs:	NA	NA		NA
281502 Feasibility Studies for Capital Works	12,000	0	0 %	0
312104 Other Structures	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	0	0 %	0
Reasons for over/under performance:		Low Technical and Financial Capacity of the Service provider		
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:		54,859	0	0 %

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<i>Non-Wage Reccurent:</i>	<i>34,207</i>	<i>5,703</i>	<i>17 %</i>	<i>5,703</i>
<i>GoU Dev:</i>	<i>158,894</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>915,618</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,163,580</i>	<i>5,703</i>	<i>0.5 %</i>	<i>5,703</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 Staffs salary paid	Small office equipment purchased, One quarterly report prepared, and Office fuel procured		4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.	Small office equipment purchased, One quarterly report prepared, and Office fuel procured
211101 General Staff Salaries	185,000	6,600	4 %		6,600
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
Wage Rect:	185,000	6,600	4 %		6,600
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,000	6,600	4 %		6,600
Reasons for over/under performance: Most critical positions on advert yet to be attracted					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		This Intervention was not Conducted		N/A	This Intervention was not Conducted
221012 Small Office Equipment	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,583	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,083	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083	0	0 %		0
Reasons for over/under performance: This was delay in evaluation of projects					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		This Intervention was not Conducted		N/A	This Intervention was not Conducted
227001 Travel inland	15,161	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,161	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,161	0	0 %	0
Reasons for over/under performance: Funds not received (Local revenue)				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	4 LEC members trained	Fuel and office Stationery Procured	Fuel and office Stationery Procured	
N/A				
Reasons for over/under performance: NA				
Output : 098307 River Bank and Wetland Restoration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Land Disputes in the institutional Land resolved	() This Intervention was not Conducted	()	()This Intervention was not Conducted
Non Standard Outputs:	One Land title	This Intervention was not Conducted	One Institutional land surveyed	This Intervention was not Conducted
227001 Travel inland	4,917	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,917	0	0 %	0
Reasons for over/under performance: Delay in Identification of the site to be surveyed, Land conflicts in the identified site				
Output : 098311 Infrastrutture Planning				
N/A				

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N/A					
N/A					
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		4 monitoring visits conducted	This Intervention was not Conducted	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	This Intervention was not Conducted
227001	Travel inland	1,770	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,770	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,770	0	0 %	0
Reasons for over/under performance: This was planned under Locally Raised Revenue					
<i>Total For Natural Resources : Wage Rect:</i>		<i>185,000</i>	<i>6,600</i>	<i>4 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>		<i>26,931</i>	<i>630</i>	<i>2 %</i>	<i>630</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>211,931</i>	<i>7,230</i>	<i>3.4 %</i>	<i>7,230</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(10200) Learners under the ICOLEW Programme are enrolled into the programme	() This Intervention was not Conducted		(2550)Learners under the ICOLEW Programme are enrolled into the programme	()This Intervention was not Conducted
Non Standard Outputs:	All villages in Karenga district assessed for the start of ICOLEW Programme	This Intervention was not Conducted		All villages in Karenga district assessed for the start of ICOLEW Programme	This Intervention was not Conducted
227001 Travel inland	5,045	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,045	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,045	0	0 %		0
Reasons for over/under performance: The Funds were released late The SC Delayed to submit groups for appraisal and approval					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	This Intervention was not Conducted		1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	This Intervention was not Conducted
221002 Workshops and Seminars	8,000	0	0 %		0
227001 Travel inland	11,000	0	0 %		0

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228002 Maintenance - Vehicles	3,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,527	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,527	0	0 %	0
Reasons for over/under performance: This was planned to be implemented under Locally Raised Revenue				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 120 children in conflict with the law through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	() This Intervention was not Conducted	()	()This Intervention was not Conducted
Non Standard Outputs:	Dissemination of policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVCMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected	NA		NA
221002 Workshops and Seminars	276,000	0	0 %	0
227001 Travel inland	192,037	0	0 %	0
282101 Donations	231,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,785	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	468,037	0	0 %	0
Total:	699,822	0	0 %	0
Reasons for over/under performance: Funds yet being disbursement under Kaabong District				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council meeting conducted	() This Intervention was not Conducted	(1)One District youth council meeting conducted	()This Intervention was not Conducted

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Non Standard Outputs:		- Youth projects monitored by members of the district youth council by travelling to project sites and holding focus group discussions with youth group members;	This Intervention was not Conducted	Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members;	This Intervention was not Conducted
		- Documentation of best practices done		- Documentation of best practices done	
		- progress in Youth programmes conducted		- progress in Youth programmes conducted	
221002	Workshops and Seminars	1,644	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,644	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,644	0	0 %	0
Reasons for over/under performance:		The District still received funds under Kaabong District			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) Disability Council meeting conducted	() This Intervention was not Conducted	(1)One Disability Council meeting conducted	()This Intervention was not Conducted
Non Standard Outputs:		- PWD quarterly council meetings conducted;	This Intervention was not Conducted	PWD quarterly council meetings conducted;	This Intervention was not Conducted
		- Seed capital provided to selected PWD groups;		- Seed capital provided to selected PWD groups;	
		- PWD award committee meeting conducted to award funds to group applicants		- PWD award committee meeting conducted to award funds to group applicants	
221002	Workshops and Seminars	3,289	0	0 %	0
227001	Travel inland	1,755	0	0 %	0
282101	Donations	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,044	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,044	0	0 %	0

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds still disbursed under Kaabong					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	 Inspection of workplaces conducted 	NA			NA
N/A					
Reasons for over/under performance: NA					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	 Mediation of labour disputes conducted 	NA			NA
N/A					
Reasons for over/under performance: NA					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Quarterly Women Council meetings conducted	() This Intervention was not Conducted		()	()This Intervention was not Conducted
Non Standard Outputs:	- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted	This Intervention was not Conducted		- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted	This Intervention was not Conducted
221002 Workshops and Seminars					
	1,644	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,644	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,644	0	0 %	0

Reasons for over/under performance: Funds not Disbursed from Kaabong District

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

- Sixteen (16) staff salaries paid;	1. Seven (7) staffs were paid salaries for the quarter	- Sixteen (16) staff salaries paid;	1. Seven (7) staffs were paid salaries for the quarter
- One (1) department vehicle maintained;	2. Department vehicle serviced	- One (1) department vehicle maintained;	2. Department vehicle serviced
- Department motorcycles maintained;	3. Coordinated delivery of services in the department	- Department motorcycles maintained;	3. Coordinated delivery of services in the department
- Four (4) quarterly departmental review meetings conducted	4. Quarterly department meeting conducted		4. Quarterly department meeting conducted
- Support supervision and monitoring of LLG staffs conducted			
- Performance appraisal and mentoring of LLG staffs conducted			

211101 General Staff Salaries	171,854	19,703	11 %	19,703
221002 Workshops and Seminars	1,308	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
226002 Licenses	200	0	0 %	0
227001 Travel inland	3,247	0	0 %	0
227004 Fuel, Lubricants and Oils	5,640	0	0 %	0

Wage Rect:	171,854	19,703	11 %	19,703
Non Wage Rect:	12,394	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,248	19,703	11 %	19,703

Reasons for over/under performance: Lack of office accommodation to house the department; Lack of transport to facilitate the community mobilization function in the district.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Service Providers identified		N/A	Service Providers identified
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Delay in evaluation of the Service providers			
<i>Total For Community Based Services : Wage Rect:</i>	<i>171,854</i>	<i>19,703</i>	<i>11 %</i>	<i>19,703</i>
<i>Non-Wage Reccurent:</i>	<i>284,085</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>468,037</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>930,976</i>	<i>19,703</i>	<i>2.1 %</i>	<i>19,703</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staffs salaries paid, 4 quarterly reports prepared and submitted, small office Equipment purchased, Prepared 1 AWP, BFP Draft Form B Final Form B prepared and submitted to the line ministries, Information for evidenced based decision making collected, disseminated and utilized, LLGs supported in Development Planning office IT serviced and maintained	1 Quarterly Report prepared and Submitted to MoFPED, Office IT serviced and maintained, Office Telecommunication		3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment	1 Quarterly Report prepared and Submitted to MoFPED, Office IT serviced and maintained, Office Telecommunication
Non Standard Outputs:	3 Staffs salary paid, Small office equipments purchased, 4 PAF Monitoring visits conducted, 4 quarterly reports prepared and submitted, Workshops and seminars attended, Office IT equipments serviced and repaired,				
Non Standard Outputs:	4 Staffs Salary Paid, Technical Cooperation Facility coordinated and Development Planning				
211101 General Staff Salaries	84,504	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,175	1,044	25 %		1,044
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	43,000	0	0 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	84,504	0	0 %	0
Non Wage Rect:	16,175	1,044	6 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	140,679	1,044	1 %	1,044

Reasons for over/under performance: The Development Partners have not yet started operating in the district

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner Recruited	(2) Gap Analysis conducted and Advert Run for the Critical Position of District Planner, Economies and Senior Planner	(3)Gap Analysis conducted	(2)Gap Analysis conducted and Advert Run for the Critical Position of District Planner, Economies and Senior Planner
No of Minutes of TPC meetings	(12) DTPC Meetings coordinated and coordinated	(3) DTPC Meetings conducted	(3)DTPC Meetings coordinated and coordinated	(3)DTPC Meetings conducted
Non Standard Outputs:	NA	NA	NA	NA
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: These was planned under Local Revenue which is not yet transferred to the department

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs and coordinated	This was not Conducted this Quarter	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs	This was not Conducted this Quarter
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	14,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,206	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	24,206	0	0 %	0
Total:	28,206	0	0 %	0

Reasons for over/under performance: This was planned under donor development funding, this intervention was conducted under Kaabong DLG

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	Priority Collection conducted with the Seven LLGs of Karenga DLG for DDP III	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	Priority Collection conducted with the Seven LLGs of Karenga DLG for DDP III
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: This was conducted under Local Revenue and it has never been transferred to the department yet

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 monitoring visits conducted by the Technical Staffs, RDC and Political leaders	One Sitting for the Construction of the Administrative block of Sangar SC conducted 1 Monitoring Visit Conducted	1 monitoring visits conducted by the Technical Staffs, RDC and Political leaders	One Sitting for the Construction of the Administrative block of Sangar SC conducted, 1 Monitoring Visit Conducted
227001 Travel inland	13,236	2,000	15 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,000	0 %	2,000
Gou Dev:	13,236	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,236	2,000	15 %	2,000

Reasons for over/under performance: Most of the Projects are are Evaluation and Service Providers not yet identified

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1 Administration block constructed, 1 2 stance line latrine constructed, 1 solar system procured, and 1 Office Furniture procured for Sangar SC at the SC Headquarters, 1 Laptop, Printer, Modem and other accessories procured for Planning office.	Administration Block Designed and Approved	Prequalification of the service providers conducted	Administration Block Designed and Approved
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
312101 Non-Residential Buildings	95,000	0	0 %	0
312104 Other Structures	25,000	3,542	14 %	3,542
312213 ICT Equipment	10,081	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,081	3,542	2 %	3,542
External Financing:	0	0	0 %	0
Total:	155,081	3,542	2 %	3,542
Reasons for over/under performance: Most Projects are still on Evaluation and and Identification of Service Providers are yet to be identified				
Total For Planning : Wage Rect:	84,504	0	0 %	0
Non-Wage Reccurent:	30,175	5,044	17 %	5,044
GoU Dev:	168,317	3,542	2 %	3,542
Donor Dev:	64,206	0	0 %	0
Grand Total:	347,202	8,586	2.5 %	8,586

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries of 2 staffs paid 4 internal audit reports produced and submitted to Soroti, Moroto and Kampala, 3 Contributions made to autonomous orgns and 3 workshops for AGM, LOGIIA and IIAA attended.	1 Staff paid Salaries, 1 Quarterly Audit report Prepared and submitted, to Soroti, and Moroto Zonal Office		Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and	1 Staff paid Salaries, 1 Quarterly Audit report Prepared and submitted, to Soroti, and Moroto Zonal Office
211101 General Staff Salaries	65,037	2,724	4 %		2,724
213001 Medical expenses (To employees)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	10,978	618	6 %		618
Wage Rect:	65,037	2,724	4 %		2,724
Non Wage Rect:	15,778	618	4 %		618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,815	3,342	4 %		3,342
Reasons for over/under performance: The officer was still under induction by the Senior Auditor on how to conduct the routine Audit work					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(0) This was integrated during this quarter		(1)Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(0)This was integrated during this quarter
Date of submitting Quarterly Internal Audit Reports	(4) Quarterly statutory internal audit reports prepared and submitted by 30th of Q1-30th Oct, 2019, Q2-30th Jan,2020, Q3-30th April,2020 Q4-30th July,2020	(31/10/2019) This was integrated during this quarter		(2019-09-30)Quarterly statutory internal audit reports prepared and submitted by 30th of Q1-30th Oct, 2019, Q2-30th Jan,2020, Q3-30th April,2020 Q4-30th July,2020	(2019-10-31)This was integrated during this quarter

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Non Standard Outputs:		2 Officers treated, All office doors and windows maintained (O&M) 12 reams of printing papers and 4 toners office consumables bought			
Non Standard Outputs:		2;Officers facilitated with Medical treated, O&M conducted 4 Quarterly reports prepared 3 CPA-CPD trainings and seminars attended 6 LOGIIA IIAA AGM Facilitated	This activity was not conducted this quarter	2;Officers facilitated with Medical treated, O&M conducted 4 Quarterly reports prepared 3 CPA-CPD trainings and seminars attended 6 LOGIIA IIAA AGM Facilitated	This activity was not conducted this quarter
221017	Subscriptions	3,075	0	0 %	0
227001	Travel inland	1,600	0	0 %	0
227004	Fuel, Lubricants and Oils	5,400	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	704	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,779	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,779	0	0 %	0
Reasons for over/under performance:		There was a challenge of transport means to reach several locations, late release of funds for activities, why the department under performed was because of late release of funds to run the department activities.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	This was Intergrated last Quarter	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	This was Intergrated last Quarter
227001	Travel inland	4,690	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,690	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,690	0	0 %	0
Reasons for over/under performance:		Late release of funds did not enable the officer to conduct the activity in time			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

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Non Standard Outputs:	1 office laptop and 1 printer procured	Statement of requirement submitted to PDU	Statement of requirement submitted to PDU	Statement of requirement submitted to PDU
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,037</i>	<i>2,724</i>	<i>4 %</i>	<i>2,724</i>
<i>Non-Wage Reccurent:</i>	<i>31,247</i>	<i>618</i>	<i>2 %</i>	<i>618</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>101,284</i>	<i>3,342</i>	<i>3.3 %</i>	<i>3,342</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1 radio talk show conducted. 300 businesses inspected on compliance to the law Trading licences issued	1 Staff paid salaries, 75 Businesses(Hotel, Retail Shops, Restaurants, Butchers and bar) inspected,		1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	1 Staff paid salaries, 75 Businesses(Hotel, Retail Shops, Restaurants, Butchers and bar) inspected,
211101 General Staff Salaries	10,835	2,396	22 %		2,396
222003 Information and communications technology (ICT)	1,800	0	0 %		0
227001 Travel inland	2,413	0	0 %		0
Wage Rect:	10,835	2,396	22 %		2,396
Non Wage Rect:	4,213	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,048	2,396	16 %		2,396
Reasons for over/under performance: The Salary of the officer was not updated to current level of earnings.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	200 business enterprises assisted in the registration process	This was integrated with other Activities in the quarter		50 business enterprises assisted in the registration process	This was integrated with other Activities in the quarter
222003 Information and communications technology (ICT)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Thin staffing level of the department to conduct the activities across the District.					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		4 market information reports prepared and disseminated at karenga town council and district commercial notice boards	1 Market report on Local produces, price, and quantification prepared and shared with various stakeholders.	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards	1 Market report on Local produces, price, and quantification prepared and shared with various stakeholders.
227001	Travel inland	1,000	125	13 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	125	13 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	125	13 %	125
Reasons for over/under performance:		The large and vast terrain of the district that necessitated the more resources interns of Fuel and Allowances for the officer to conduct the activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		6 cooperatives/SACC Os monitored,supervise dand Audited in the sub counties of Karenga,Kawalakol, Lokori,Lobalangit,Kapedo and Sangar 4 cooperatives /SACCOs mobilized and registered by MTTI kampala 6 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol,Karenga, Lokori Lobalangit,Sangar, and Kapedo	This was integrated with other Activities in the quarter	2 cooperatives/SACC Os monitored,supervise d and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit,Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 6 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	This was integrated with other Activities in the quarter
227001	Travel inland	2,361	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,361	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,361	0	0 %	0
Reasons for over/under performance:		Lack of transport to conduct the activity ac cross all the LLGs in the district. Competing priorities in the department given the little funding received in the quarter			
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:	4 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	This was integrated with other Activities in the quarter	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	This was integrated with other Activities in the quarter
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The Project yet on Identification process and communities are mobilized to kick start.				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	20 individual Enterprises identified for value addition of cereals 2 opportunities identified for industrial development	This was not Conducted	5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development	This was not Conducted
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: This was planned for Second Quarter				
Output : 068307 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	10,835	2,396	22 %	2,396
Wage Rect:				
Non-Wage Recurrent:	11,574	125	1 %	125
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	22,409	2,521	11.3 %	2,521
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karenga				23,090	0
Sector : Agriculture				15,000	0
<i>Programme : Agricultural Extension Services</i>				15,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				15,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Loyoro/Napore SC	Sector Development Grant		15,000	0
Sector : Works and Transport				8,090	0
<i>Programme : District, Urban and Community Access Roads</i>				8,090	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				8,090	0
Item : 263104 Transfers to other govt. units (Current)					
Karenga	Loyoro/Napore Karenga sub county	Other Transfers from Central Government		8,090	0
LCIII : Kapedo				114,601	0
Sector : Works and Transport				7,177	0
<i>Programme : District, Urban and Community Access Roads</i>				7,177	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				7,177	0
Item : 263104 Transfers to other govt. units (Current)					
Kapedo	Kapedo Centre Kapedo sub county	Other Transfers from Central Government		7,177	0
Sector : Education				92,424	0
<i>Programme : Secondary Education</i>				92,424	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				92,424	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kapedo Centre Kapedo Seed Secondary School	Sector Development Grant		92,424	0
Sector : Health				15,000	0
<i>Programme : Primary Healthcare</i>				15,000	0

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapedo Centre Kapedo HC III	Sector Development Grant	15,000	0
LCIII : Kawalakol			35,125	0
Sector : Works and Transport			13,125	0
Programme : District, Urban and Community Access Roads			13,125	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,125	0
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol	Kawalakol Kawalakol sub county	Other Transfers from Central Government	13,125	0
Sector : Education			10,000	0
Programme : Pre-Primary and Primary Education			10,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kawalakol Kawalakol Primary School	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Construction of piped water supply system			12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kawalakol Kawalakol centre	Sector Development Grant	12,000	0
LCIII : Lobalangit			65,574	0
Sector : Works and Transport			36,574	0
Programme : District, Urban and Community Access Roads			36,574	0
Lower Local Services				
Output : District Roads Maintenance (URF)			6,310	0
Item : 263104 Transfers to other govt. units (Current)				
Lobalangit	Lobalangit lobalangit sub county	Other Transfers from Central Government	6,310	0

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Output : District and Community Access Roads Maintenance			30,264	0
Item : 263101 LG Conditional grants (Current)				
Lobalangit - Sarachom Road	Lobalangit Lobalangit	Other Transfers from Central Government	30,264	0
Sector : Water and Environment			29,000	0
Programme : Rural Water Supply and Sanitation			29,000	0
Capital Purchases				
Output : Construction of piped water supply system			29,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lobalangit lobalangit centre	Sector Development Grant	29,000	0
LCIII : Lokori			5,000	0
Sector : Works and Transport			5,000	0
Programme : District, Urban and Community Access Roads			5,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lokori	Lokori Lokri sub county	Other Transfers from Central Government	5,000	0
LCIII : Sangar			124,242	0
Sector : Works and Transport			4,242	0
Programme : District, Urban and Community Access Roads			4,242	0
Lower Local Services				
Output : District Roads Maintenance (URF)			4,242	0
Item : 263104 Transfers to other govt. units (Current)				
Sangar	Sangar Sangar sub county	Other Transfers from Central Government	4,242	0
Sector : Public Sector Management			120,000	0
Programme : Local Government Planning Services			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sangar Number	District Discretionary Development Equalization Grant	15,000	0

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Building Construction - Offices-248	Sangar SC	District Discretionary Development Equalization Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Sangar SC	District Discretionary Development Equalization Grant	25,000	0
LCIII : Karenga Town Council			1,665,641	0
Sector : Agriculture			46,935	0
Programme : Agricultural Extension Services			27,594	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,594	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karenga Centre TC	Sector Development Grant	4,594	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Karenga Centre SC	Sector Development Grant	18,000	0
Cultivated Assets - Piggery-423	Karenga Centre SC	Sector Development Grant	5,000	0
Programme : District Production Services			19,341	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,341	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Karenga Centre DHQTRS	Sector Development Grant	19,341	0
Sector : Works and Transport			109,370	0
Programme : District, Urban and Community Access Roads			109,370	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			32,270	0
Item : 242003 Other				
SUB COUNTIES	Karenga Centre district head quarters office	Other Transfers from Central Government	32,270	0
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 242003 Other				
Karenga Town Council	Karenga Centre Karenga TC	Other Transfers from Central Government	40,000	0

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Output : District Roads Maintainence (URF)			100	0
Item : 263104 Transfers to other govt. units (Current)				
Karenga district	Karenga Centre District head Quarters office	Other Transfers from Central Government	100	0
Output : District and Community Access Roads Maintenance			37,000	0
Item : 263101 LG Conditional grants (Current)				
Kangole-Kakwanga Road	Kangole Karenga	Other Transfers from Central Government	37,000	0
Sector : Education			117,656	0
Programme : Pre-Primary and Primary Education			117,656	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,656	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Karenga Centre Headquarter	Sector Development Grant	17,656	0
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karenga Centre Primary School	District Discretionary Development Equalization Grant	15,000	0
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kangole Kangole Primary School	District Discretionary Development Equalization Grant	75,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karenga Centre Karenga Boys Primary School	District Discretionary Development Equalization Grant	10,000	0
Sector : Health			16,705	0
Programme : Primary Healthcare			16,705	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,705	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Karenga Centre Karenga HCIV	Sector Development Grant	16,705	0

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Sector : Water and Environment			177,894	0
Programme : Rural Water Supply and Sanitation			177,894	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			65,092	0
Item : 242003 Other				
Karenga District Local Government	Karenga Centre District Headquarters	External Financing ,	60,000	0
Karenga District local Government	Karenga Centre Headquarters	Sector Development , Grant	5,092	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Karenga Centre District Headquarter	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			21,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Karenga Centre Karenga community market	Sector Development Grant	21,000	0
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karenga Centre District Headquarters	Sector Development Grant	72,000	0
Sector : Social Development			7,000	0
Programme : Community Mobilisation and Empowerment			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Karenga Centre Karenga Town	District Discretionary Development Equalization Grant	7,000	0
Sector : Public Sector Management			1,185,081	0
Programme : District and Urban Administration			1,150,000	0
Capital Purchases				
Output : Administrative Capital			1,150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Karenga Centre Headquarters	Transitional Development Grant	500,000	0

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Building Construction - Maintenance and Repair-240	Karenga Centre Town Council Headquarters	Transitional Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Karenga Centre District Headquarters	Transitional Development Grant	10,000	0
Construction Services - Energy Installations-394	Karenga Centre Headquarters	Transitional Development Grant	20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Karenga Centre Headquarter	Transitional Development Grant	390,000	0
Transport Equipment - Maintenance and Repair-1917	Karenga Centre Headquarters	Transitional Development Grant	61,500	0
Transport Equipment - Motorcycles-1920	Karenga Centre Headquarters	Transitional Development Grant	36,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Karenga Centre District Headquarters	Transitional Development Grant	70,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Karenga Centre Headquarters	Transitional Development Grant	16,000	0
ICT - Printing Accessories-822	Karenga Centre Headquarters	Transitional Development Grant	6,500	0
Programme : Local Government Planning Services			35,081	0
Capital Purchases				
Output : Administrative Capital			35,081	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Karenga Centre District Headquarter	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Karenga Centre District Headquarters	District Discretionary Development Equalization Grant	8,081	0
ICT - Cameras-726	Karenga Centre Headquarters	District Discretionary Development Equalization Grant	2,000	0
Sector : Accountability			5,000	0
Programme : Internal Audit Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0

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Item : 312213 ICT Equipment				
ICT - Computers-734	Karenga Centre DHQTrs	Locally Raised Revenues	5,000	0
LCIII : Missing Subcounty			457,570	171,920
Sector : Education			360,537	148,781
Programme : Pre-Primary and Primary Education			228,966	104,895
Higher LG Services				
Output : Primary Teaching Services			0	28,573
Item : 211101 General Staff Salaries				
-	Missing Parish Kakwanga Primary School	Sector Conditional Grant (Wage)	0	28,573
-	Missing Parish Kalimon Primary School	Sector Conditional Grant (Wage)	0	28,573
-	Missing Parish Kangole Primary School	Sector Conditional Grant (Wage)	0	28,573
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			228,966	76,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	2,490
KALIMON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,134	4,378
KANGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,098	4,366
KARENGA BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,550	6,850
KARENGA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,806	4,602
KIDEPO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,134	3,378
KOCHOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,814	3,938
KOMOLICHER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,726	3,242
LOBALANGIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,246	5,082
LOKASANGATE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	3,470
LOKIEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,290	3,430
LOKORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,506	4,502

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LOMANOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,622	3,874
LONGEREP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	2,918
LOWAKUJ P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	3,138
LOYORO NAPORE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,710	4,570
NALAKAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,558	5,186
PIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,018	4,006
SARACHOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,706	2,902
Programme : Secondary Education			131,571	43,886
Higher LG Services				
Output : Secondary Teaching Services			0	29
Item : 211101 General Staff Salaries				
-	Missing Parish Jubilee S.S Karenga	Sector Conditional Grant (Wage)	0	29
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,571	43,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUBILEE S.S KARENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	131,571	43,857
Sector : Health			97,033	23,139
Programme : Primary Healthcare			97,033	23,139
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	3,915	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,118	23,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
KAPEDO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	4,410
KARENGA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	44,777	11,195
KOCHOLO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOBALANGIT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507

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LOKORI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
PIRE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507