
Vote:634 Karenga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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.

Date: 30/04/2020

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

Vote:634 Karenga District**Quarter3****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	244,789	26%
Discretionary Government Transfers	3,326,843	2,802,871	84%
Conditional Government Transfers	5,108,545	4,237,063	83%
Other Government Transfers	484,642	292,135	60%
External Financing	2,972,003	175,593	6%
Total Revenues shares	12,820,166	7,752,451	60%

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	2,032,690	1,407,491	81%	56%	69%
Finance	461,243	319,719	128,048	69%	28%	40%
Statutory Bodies	592,697	272,032	182,572	46%	31%	67%
Production and Marketing	973,208	849,389	528,420	87%	54%	62%
Health	2,795,418	1,074,351	1,017,682	38%	36%	95%
Education	2,108,467	1,581,458	1,350,719	75%	64%	85%
Roads and Engineering	337,058	284,554	216,951	84%	64%	76%
Water	1,192,118	401,168	129,046	34%	11%	32%
Natural Resources	277,332	198,500	76,010	72%	27%	38%
Community Based Services	1,086,153	402,016	213,220	37%	20%	53%
Planning	347,202	247,535	24,184	71%	7%	10%
Internal Audit	104,778	68,206	14,448	65%	14%	21%
Trade, Industry and Local Development	28,015	20,675	8,139	74%	29%	39%
Grand Total	12,820,166	7,752,291	5,296,930	60%	41%	68%
<i>Wage</i>	4,292,751	3,285,614	2,543,110	77%	59%	77%
<i>Non-Wage Recurrent</i>	2,806,842	1,544,480	1,093,376	55%	39%	71%
<i>Domestic Devt</i>	2,748,570	2,746,603	1,602,581	100%	58%	58%
<i>Donor Devt</i>	2,972,003	175,593	64,882	6%	2%	37%

Vote:634 Karenga District

Quarter3

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

The LG cumulatively received a total grants of UGx 7,752,451,000(60%) of the approved annual Budget of which Discretionary Government transfers grants was UGx 2,802,871,000 (84%) Sector Conditional Grants of UGx 4,237,063,000(83%), other Government transfers of UGx 292,135,000(60%), Locally Raised Revenue of UGx 244,789,000(26%) and Donor Development (External Financing of UGx 175,593,000(6%). The funds was disbursed to the following Departments Planning UGx 247,535,000 (71%) released and quarterly expenditure was (24,184,000(7%) of the budgeted expenditure, Audit Department received UGx 68,206,000 (65%) and expenditure of UGx 14,448,000 (14%), Trade, Industry and Local Development cumulatively received UGx 20,675,000(74%) and Expenditure of UGx 8,139,000 (29%), Administration department cumulatively received UGx 2,032,402,000 (81%) of budget released and departmental Expenditure was 1,407,491,000(56%), and UGx 128,048,000 (28%) of the releases spent, Finance cumulatively received UGX 319,719,000,000(69%) and budget expenditure of UGx 182,572,000(46%) of the budget and (UGx 272,032,000)31% of the quarterly releases spent, Statutory Bodies of UGx 137,799,000 (23%) and expenditure was of the releases spent, Production and Marketing revenue was UGx 528,420,000 (54%) of the budget and 849,389,000(87%) of the budget, Health Department cumulative receipt of UGx 1,074,351,000(38%) and spent UGx 1,017,682,000(36%) spent and 95% spent of the quarterly releases, Education department received cumulatively UGx 1,581,458,000(75%) and the expenditure was UGx 1,350,719,000(64%) and 85% of the Budget spent, Roads and Engineering of UGx 284,554,000(84%) and spent 216,95,000 (64%), Water sector received UGx 401,168,000(34%) and spent UGx 129,046,000(11%), Natural Resources Department Received UGx 198,500,000(72%) and the expenditures of UGx 76,010,000(27%) and Community Base Services Received UGx 402,016,000 (37%) and expenditures of UGx 213,220,000(20%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	928,133	244,789	26 %
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	241,066	9062 %
Agency Fees	16,800	0	0 %
Miscellaneous receipts/income	888,213	3,722	0 %
2a.Discretionary Government Transfers	3,326,843	2,802,871	84 %
District Unconditional Grant (Non-Wage)	383,966	287,974	75 %
Urban Unconditional Grant (Non-Wage)	29,506	22,129	75 %
District Discretionary Development Equalization Grant	1,208,501	1,208,501	100 %
Urban Unconditional Grant (Wage)	180,235	135,176	75 %
District Unconditional Grant (Wage)	1,502,180	1,126,635	75 %
Urban Discretionary Development Equalization Grant	22,455	22,455	100 %
2b.Conditional Government Transfers	5,108,545	4,237,063	83 %
Sector Conditional Grant (Wage)	2,610,336	2,023,803	78 %
Sector Conditional Grant (Non-Wage)	732,382	510,737	70 %
Sector Development Grant	342,812	342,812	100 %
Transitional Development Grant	1,169,802	1,169,802	100 %
Pension for Local Governments	53,212	39,909	75 %
Gratuity for Local Governments	200,000	150,000	75 %

Vote:634 Karenga District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	484,642	292,135	60 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Uganda Road Fund (URF)	230,330	171,895	75 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	254,312	120,240	47 %
3. External Financing	2,972,003	175,593	6 %
United Nations Children Fund (UNICEF)	2,932,003	175,593	6 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	0	0 %
Total Revenues shares	12,820,166	7,752,451	60 %

Cumulative Performance for Locally Raised Revenues

The District has a total Locally Raised Revenue of UGx 230,783.221(9062%) of the planned Annual Figure of UGx 928,133,000 giving the cumulative outturn of UGx 244,789,000(26%) of the annual budget . This was majorly collected from the LLGs and Advance fromMoFPED. 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 and delayed transfers of LRRs to the departments operation accounts.

Cumulative Performance for Central Government Transfers

The Local Government by the end of Third Quarter has received UGx 2,186,433.361 of the annual budget and that gives cumulative outturn of UGx 7039934.29 of which Discretionary Grants of UGx 2,802,871,000(84 %), Sector Conditional Grant of UGx 4,237,063,000(83 %), of Annual Budget . The Grant received performed beyond the quarterly Budget expenditures because Discretionary Development Equalization Grant received 100% cumulatively since government development projects is to be released in three quarters hence 100% plan budget expenditure, and Sector Conditional Grants (NW) received was 58%% more than 70% and Wage 77%of the quarterly budget plans

Cumulative Performance for Other Government Transfers

The LG received OGTs of UGx 105,538.497(21%) of the planned annual Budget of UGx 484,642.275. that gives cumulative outturn of UGx 292,135,000(60%) of the budgeted UGx484,642,275 of which URF was UGx 171,895,000 and YLP was UGx 120,240,000

Cumulative Performance for External Financing

This quarter the LG received UGx 172,973.876 of the approved annual budget UGx 2,972,003160 that represent the cummulative outturn of 6% of the approved annual bueget of the donor devt

Vote:634 Karenga District

Quarter3

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	470,895	67 %	175,504	75,953	43 %
District Production Services	271,192	57,525	21 %	67,798	1,289	2 %
Sub- Total	973,208	528,420	54 %	243,302	77,242	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	337,058	216,951	64 %	84,264	65,288	77 %
Sub- Total	337,058	216,951	64 %	84,264	65,288	77 %
Sector: Tourism, Trade and Industry						
Commercial Services	28,015	8,139	29 %	7,004	0	0 %
Sub- Total	28,015	8,139	29 %	7,004	0	0 %
Sector: Education						
Pre-Primary and Primary Education	1,538,755	1,074,132	70 %	384,614	185,338	48 %
Secondary Education	338,288	202,258	60 %	84,572	100,614	119 %
Skills Development	0	28,573	2857336 %	0	0	0 %
Education & Sports Management and Inspection	229,830	45,755	20 %	57,457	14,945	26 %
Special Needs Education	1,594	0	0 %	399	0	0 %
Sub- Total	2,108,467	1,350,719	64 %	527,042	300,896	57 %
Sector: Health						
Primary Healthcare	2,691,303	658,598	24 %	672,676	339,343	50 %
Health Management and Supervision	104,115	359,084	345 %	26,029	36,239	139 %
Sub- Total	2,795,418	1,017,682	36 %	698,704	375,583	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,192,118	130,296	11 %	298,030	82,356	28 %
Natural Resources Management	277,332	80,510	29 %	69,333	25,841	37 %
Sub- Total	1,469,450	210,805	14 %	367,363	108,197	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,086,153	213,720	20 %	271,288	86,563	32 %
Sub- Total	1,086,153	213,720	20 %	271,288	86,563	32 %
Sector: Public Sector Management						
District and Urban Administration	2,516,477	1,407,491	56 %	628,884	1,049,486	167 %
Local Statutory Bodies	592,697	182,572	31 %	147,280	65,653	45 %
Local Government Planning Services	347,202	24,184	7 %	86,801	6,766	8 %
Sub- Total	3,456,376	1,614,248	47 %	862,964	1,121,905	130 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,243	128,818	28 %	115,146	69,159	60 %
Internal Audit Services	104,778	14,448	14 %	25,145	12,712	51 %

Vote:634 Karenga District**Quarter3**

	<i>Sub- Total</i>	<i>566,021</i>	<i>143,266</i>	<i>25 %</i>	<i>140,291</i>	<i>81,871</i>	<i>58 %</i>
Grand Total		12,820,166	5,303,950	41 %	3,202,223	2,217,545	69 %

Vote:634 Karenga District

Quarter3

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	824,154	63%	327,689	290,957	89%
District Unconditional Grant (Non-Wage)	75,006	91,765	122%	18,752	24,292	130%
District Unconditional Grant (Wage)	512,149	336,441	66%	128,037	112,142	88%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	276,940	70,027	25%	69,235	69,235	100%
Multi-Sectoral Transfers to LLGs_NonWage	103,795	45,895	44%	25,949	21,985	85%
Pension for Local Governments	53,212	39,909	75%	13,303	13,303	100%
Urban Unconditional Grant (Wage)	89,653	90,117	101%	22,413	0	0%
Development Revenues	1,205,722	1,208,535	100%	315,436	405,799	129%
District Discretionary Development Equalization Grant	31,564	31,564	100%	7,891	10,521	133%
Multi-Sectoral Transfers to LLGs_Gou	24,159	26,971	112%	20,045	11,944	60%
Transitional Development Grant	1,150,000	1,150,000	100%	287,500	383,333	133%
Total Revenues shares	2,516,477	2,032,690	81%	643,125	696,756	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,801	302,109	50%	150,450	127,979	85%
Non Wage	708,954	231,918	33%	177,003	91,112	51%
Development Expenditure						
Domestic Development	1,205,722	873,465	72%	301,431	830,394	275%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,516,477	1,407,491	56%	628,884	1,049,486	167%
C: Unspent Balances						
Recurrent Balances		290,128	35%			

Vote:634 Karenga District**Quarter3**

Wage	124,449		
Non Wage	165,678		
Development Balances	335,071	28%	
Domestic Development	335,071		
External Financing	0		
Total Unspent	625,198	31%	

Summary of Workplan Revenues and Expenditure by Source

The departmental total revenues was UGx, 696,468,000(108%) of the planned 643,125,000(81%) was received representing 108% accounting for the Quarterly Cumulative Outturn of UGx 2,032,402,000. these was in the following; Development grant Revenues was UGx 405,799,000(129%) of which 11,944,000 representing 60% was Multisectoral transferred to LLG accounting to the quarterly cumulative outturn of UGx 26,97,000, 10,521,000 representing 133% was DDEG for the department with cumulative out turn of UGx 31,564,000 and 383,333,000 representing 133% for transitional development with Quarterly Cumulative Outturn of UGx 1,150,000,000. while revenues amounting to 327,689,000 was for recurrent revenues representing 63% of these revenues, 130% was district unconditional grant, 88% was for the wages, gratuity was 100% received, pensions 100% received , Locally raised revenues 100% was received. The Departmental Total Expenditures was UGx1,049,486,000 (167%) of the quarterly plan with quarterly cumulative outturn of UGx 1,407,491,000 of the approved budget of which development Expenditures was UGx 830,394,000(275%) of the quarterly planned expenditures of UGX 301,431,000 with Cumulative quarterly outturn of 873,465,000 of the annual approved expenditures of UGx 1,205,722,000 whereas Recurrent expenditures was Wage UGX 1,205,722,000 and Non wage Of UGx 91,112,000 with the quarterly cumulative expenditures of UGx 302,109,000 and cumulative quarterly Outturn expenditures of UGx 231,918,000

Reasons for unspent balances on the bank account

The construction of the Council Chambers and the 2 departmental blocks are not yet complete hence balance of the money Some of the staff have not yet accessed the payroll Lock down due to COVID 19 has equally affected expenditures The gratuity and pension beneficiaries files have not yet been approved by the MoPS

Highlights of physical performance by end of the quarter

The construction of the Council Chambers and two departmental blocks are at about 60% completion 2 vehicles, 2 motor cycles, 4 Laptop computers and 2 printers procured Salaries paid for some departmental staff Back up support for sub county staff conducted during the quarter CAO's Vehicle maintained for effective service delivery

Vote:634 Karenga District

Quarter3

*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	312,347	69%	113,762	168,371	148%
District Unconditional Grant (Non-Wage)	30,498	34,904	114%	7,625	8,862	116%
District Unconditional Grant (Wage)	152,149	159,548	105%	38,037	53,183	140%
Locally Raised Revenues	184,627	46,157	25%	46,157	46,157	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,191	26,679	98%	6,798	15,111	222%
Urban Unconditional Grant (Wage)	60,582	45,059	74%	15,146	45,059	298%
Development Revenues	6,197	7,372	119%	1,549	2,438	157%
Multi-Sectoral Transfers to LLGs_Gou	6,197	7,372	119%	1,549	2,438	157%
Total Revenues shares	461,243	319,719	69%	115,311	170,809	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,731	44,455	21%	53,183	15,794	30%
Non Wage	242,316	78,193	32%	60,579	51,797	86%
Development Expenditure						
Domestic Development	6,197	6,170	100%	1,384	1,567	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,243	128,818	28%	115,146	69,159	60%
C: Unspent Balances						
Recurrent Balances		189,699	61%			
Wage		160,152				
Non Wage		29,546				
Development Balances		1,203	16%			
Domestic Development		1,203				
External Financing		0				
Total Unspent		190,901	60%			

Vote:634 Karenga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departmental total revenues for the quarter was at UGX115, 311 000, (69%) of the quarterly plan of which Recurrent revenues stands at UGX 171,089,000 (67%) of the whole budget, of that accumulates to UGX 143,975,000 (32%) of the approved budget for the FY 2019/2020 and Development Revenue is at 157% (2,438,000) of the quarterly with accumulative out run of 119%(7,372,000) DUCG Non-wage received was UGX 168,651,000 (148%) of which UGX 312,627,000 (69%) of the whole budget is outrun followed by DUCG Wage at 116% and multispectral transfers to LLGs was at 226% the least received grant was Locally Raised Revenue and Urban Wage at 0% and development grants was at UGX 2,438,000(157%) of the quarterly budget. The Departmental total expenditures was UGX 69,159,000(60%) of the total budget for the quarter with accumulative outrun of UGX 103,073,000 (22%). Under Recurrent expenditures DUCG NW was UGX 51,797,000 (86%) which account for cumulative outrun expenditure of UGX 81,109,000 (33%) of the approved The District Wage, the approved budget is UGX 152,149,000 and actual Wage received in quarter Q3 is UGX 44,454,863 which accounts for 29.22% leaving UGX 107,694,137 not absorbed by the end of the quarter which is 70.78% This not yet utilized the problem being is that the new staffs who were recently recruited have not accessed the payroll. Another question is non attraction of the critical positions of the department to utilize the approved budget for the financial year in question. Under urban wage, the budget is UGX 60,582,000 and actual is 45,436,000 which accounts for 75% leaving a gap of UGX 15,146,000, which is 25% yet to be utilized before the end of the year.

Reasons for unspent balances on the bank account

Non Attraction of the Department key critical position like CFO, Senior Finance Officer, Senior Accountants, and others
Departmental Newly recruited staffs have not accessed the payroll during 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. 9 Months Final Accounts prepared and submitted

Vote:634 Karenga District

Quarter3

*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	272,032	46%	148,174	134,233	91%
District Unconditional Grant (Non-Wage)	175,463	70,339	40%	43,866	33,971	77%
District Unconditional Grant (Wage)	156,074	117,056	75%	39,019	39,019	100%
Locally Raised Revenues	184,627	46,157	25%	46,157	46,157	100%
Multi-Sectoral Transfers to LLGs_NonWage	76,532	38,481	50%	19,133	15,087	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	592,697	272,032	46%	148,174	134,233	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	52,910	34%	39,019	28,338	73%
Non Wage	436,622	129,662	30%	108,261	37,315	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	592,697	182,572	31%	147,280	65,653	45%
C: Unspent Balances						
Recurrent Balances						
		89,460	33%			
Wage		64,146				
Non Wage		25,314				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,460	33%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Departmental Total Revenues was UGx 134,233,000(91%) of the quarterly plan that accounts for cumulative out turn of 46%(272,032,000) of the annual Budget approved budget of UGx 592,697,000. The most received revenue was LRR and DUCG Wage of 100% of the quarterly plan, that gives the cumulative outturn of 46%(UGx272,032,000) and multisectorial transfers to LLGs was 79% (UGx15,082,000) which represent 50%(UGx38,481,000) of the cumulative outturn whereas the lowest received revenues was DUCG NW at 77% followed by DUCG NW of 48%(UGx21,103,000). However development revenues was at 0%. The department expenditures was UGx 47,124,000(32%) with cumulative outturn of 14%(UGx84,334,000) of the annual approved expenditures of which the development expenditures was UGx 0 while recurrent expenditures of wage was 27% (UGx10590, 000) of quarterly plan which accounts for 16%(24,572,000) of the approved budget of UGx 156,074,000 and NW Recurrent expenditures of UGx34%(UGx36,534,000) which was 34% of the quarterly plan that accounts for the cumulative outturn of 14%(59,762,000) of the approved budget of UGx 436,622,000

Reasons for unspent balances on the bank account

The Unspent balance is majorly the salaries of the staffs yet to be recruited. The SC have not spent all their Quarterly allocation on the department TC does not have a council to run the department

Highlights of physical performance by end of the quarter

1 Council Meetings conducted, Workshops and Seminars Facilitated, 1 standing committee meeting conducted, 1 business committee meeting conducted,

Vote:634 Karenga District**Quarter3****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	170,064	76%	59,864	71,756	120%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	28,037	21,028	75%	7,009	21,028	300%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,638	0%	3,722	1,596	43%
Sector Conditional Grant (Non-Wage)	89,560	67,170	75%	22,390	22,390	100%
Sector Conditional Grant (Wage)	106,970	80,228	75%	26,743	26,743	100%
Development Revenues	748,641	679,325	91%	187,160	233,873	125%
Multi-Sectoral Transfers to LLGs_Gou	686,706	617,390	90%	171,676	213,228	124%
Sector Development Grant	61,935	61,935	100%	15,484	20,645	133%
Total Revenues shares	973,208	849,389	87%	247,025	305,629	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,008	31,947	24%	33,752	16,403	49%
Non Wage	89,560	43,537	49%	22,390	11,274	50%
Development Expenditure						
Domestic Development	748,641	452,936	61%	187,160	49,566	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	973,208	528,420	54%	243,302	77,242	32%
C: Unspent Balances						
Recurrent Balances		94,580	56%			
Wage		69,309				
Non Wage		25,271				
Development Balances		226,389	33%			
Domestic Development		226,389				
External Financing		0				
Total Unspent		320,968	38%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department Total Revenue was 305,629,000(121%) of the quarterly plan which accounts for 87%(849,389,000) of the cumulative outturn for the approved annual budget of UGX 973,208,000, of which development revenues was 125%(233,873,000) of the quarterly plan that accounts for the cumulative outturn of 91%(679,325,000) of the approved budget and the most received grants was Sector Devt Grants and Multisectoria Transfers to LLGs at 124% that accounts for the cumulative outturn of 90%(UGX617,390,000) of the approved budget and Recurrent Revenues was 120%(71,756,000) of the quarterly plan with the cumulate outturn of 76%(UGX170,064,000) of the approved annual budget the most received grants was Sector Conditional grants wage and NW was at 100% with the cumulative outturn of 50% respectively of the approved annual budget of the recurrent budget. The Departmental Total Expenditures was UGX 77,242,000(32%) of the quarterly plan with the cumulative outturn of 54%(528,420,000) of the approved budget of which recurrent Non wage was 50% of the quarterly plan that accounts for the quarterly outturn of 49%(43,537,000) of the approved budget and Wage expenditures was 49%(16,403,000) of the quarterly plan that gives the cumulative outturn of UGX231,947,000(24%) of approved budget whereas development expenditures was 26%(49,566,000) of the quarterly plan with the cumulative outturn of 61%(452,936,000) of domestic development of the approved budget expenditures.

Reasons for unspent balances on the bank account

Low staffing levels, most staff recruited don't have motorcycle for field activities, lot of bureaucracy in accessing funds for field activities, CORVID-19 lock down made it impossible to have public gatherings hence no training's conducted

Highlights of physical performance by end of the quarter

Vaccination of 8,450 cattle against contagious bovine pleura-pneumonia in the whole district, Monitoring and evaluation of Production and Agricultural extension activities in all sub counties, Desert locust surveillance and control measures conducted, Identification and registration of farmer groups

Vote:634 Karenga District

Quarter3

*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	1,001,037	75%	334,831	333,776	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,610	754	13%	1,403	350	25%
Sector Conditional Grant (Non-Wage)	114,014	85,508	75%	28,504	28,501	100%
Sector Conditional Grant (Wage)	1,219,700	914,775	75%	304,925	304,925	100%
Development Revenues	1,456,093	73,314	5%	378,029	47,824	13%
External Financing	1,422,788	39,175	3%	355,697	36,556	10%
Multi-Sectoral Transfers to LLGs_Gou	1,600	2,433	152%	14,406	700	5%
Sector Development Grant	31,705	31,705	100%	7,926	10,568	133%
Total Revenues shares	2,795,418	1,074,351	38%	712,860	381,600	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,219,700	914,775	75%	304,925	304,925	100%
Non Wage	119,624	81,665	68%	29,756	51,149	172%
Development Expenditure						
Domestic Development	33,305	1,733	5%	8,326	0	0%
External Financing	1,422,788	19,509	1%	355,697	19,509	5%
Total Expenditure	2,795,418	1,017,682	36%	698,704	375,583	54%
C: Unspent Balances						
Recurrent Balances		4,597	0%			
Wage		0				
Non Wage		4,597				
Development Balances		52,071	71%			
Domestic Development		32,405				
External Financing		19,666				
Total Unspent		56,669	5%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The departmental total revenues during the quarter was UgX 381,600,000 which accounted for 54% of the quarterly planned UgX 712,860,000 that accounts for the quarterly cumulative outturns of UgX 1,074,351,000 which is 38% of the approved spent budget. In details, and for recurrent revenues, UgX 304,925,000 was planned for the quarter as sector conditional grant (wage) of which 75% of the approved budget was spent and quarterly outturn of UgX 304,925,000 realized from the cumulative outturn of UgX 914,775,000. UgX 28,504,000 of the sector conditional grant (nonwage) was planned for the quarter of which 75% of the approved budget was spent and quarterly outturn of UgX 28,501,000 realized from the cumulative outturn of UgX 85,508,000. UgX 1,403,000 of the multi-sectoral transfers to LLGs (nonwage) was planned for the quarter of which only 13% of the budget was spent and a quarterly outturn of UgX 350,000 realized from the cumulative outturn of UgX 754,000. Performance-wise, sector conditional grants (nonwage and wage) were planned up to 100% respectively compared to multi-sectoral transfers (25%). Whereas for development revenues, UgX 7,926,000 was planned for the quarter as sector development grant of which 100% of the approved budget was spent and quarterly outturn of UgX 10,568,000 realized from the cumulative outturn of UgX 31,705,000. UgX 355,697,000 of the external financing was planned for the quarter of which 3% of the approved budget was spent and quarterly outturn of UgX 36,556,000 realized from the cumulative outturn of UgX 39,175,000. UgX 14,406,000 of the multi-sectoral transfers to LLGs was planned for the quarter of which 152% of the budget was spent and a quarterly outturn of UgX 700,000 realized from the cumulative outturn of UgX 2,433,000. Performance-wise, sector development grant, external financing, and multi-sectoral transfers to LLGs were planned to 133%, 10%, and 5% respectively. The total expenditure during the quarter was UgX 372,279,000 which accounted for 53% of the quarterly planned UgX 698,704 that accounts for the quarterly cumulative outturns of UgX 2,795, 418,000 which is 36% of the approved spent budget. In details, and for work plan expenditures, UgX 29,756,000 of the recurrent expenditure was planned for the quarter as nonwage contributing to 66% of the approved budget spent and quarterly outturn of UgX 47,845,000 realized from the cumulative outturn of UgX 78,361,000. UgX 304,925,000 was planned for the quarter as wage contributing to 75% of the approved budget spent and quarterly outturn of UgX 304,925,000 realized from the cumulative outturn of UgX 914,775,000. Performance-wise, nonwage and wage were planned up to 161% and 100% respectively. For development expenditure, UgX 8,326,000 was planned for the quarter as domestic development of which 5% of the approved budget was spent and quarterly outturn of UgX 0 realized from the cumulative outturn of UgX 1,733,000. UgX 355,697,000 was planned for the quarter as external financing and of which 1% of the approved budget was spent and quarterly outturn of UgX 19,509,000 realized from the cumulative outturn of UgX 19,509,000. Performance-wise, external financing and domestic development were planned up to 5% and 0% respectively. The total development expenditure had a quarterly outturn of UgX 372,279,000 compared to the cumulative outturn of UgX 1,014,379,000 and the overall percent of quarterly planned is 53%. For unspent balances that are recurrent, nonwage of UgX 7,901,000 constituted the cumulative outturn compared to wage of UgX 0 that constituted the cumulative outturn. For development balances, UgX 32,405,000 constituted the cumulative outturn compared to the external financing with a cumulative outturn of UgX 19,666,000.

Reasons for unspent balances on the bank account

Delays in service providers requesting for the monies during the quarter

Highlights of physical performance by end of the quarter

Timely payment of salaries of health workers apart from a few recently recruited staffs, PHC development funds already in the district health account awaiting requisitions from the service providers, planned activities for third quarter implemented for COVID-19 response, EPI went down because of long distances to access vaccines, Health Unit Management Committees functional in all health centers, Timely quarterly PBS reporting, Office consumables such as stationery obtained through the service providers

Vote:634 Karenga District

Quarter3

*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	1,361,087	76%	691,547	294,547	43%
District Unconditional Grant (Wage)	28,037	21,783	78%	7,009	7,261	104%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	2,124	17%	247,979	1,768	1%
Sector Conditional Grant (Non-Wage)	462,570	308,380	67%	115,643	154,190	133%
Sector Conditional Grant (Wage)	1,283,666	1,028,800	80%	320,916	131,327	41%
Development Revenues	321,433	220,370	69%	80,358	73,655	92%
District Discretionary Development Equalization Grant	110,000	109,990	100%	27,500	36,662	133%
External Financing	101,353	0	0%	25,338	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	300	0%	0	300	0%
Sector Development Grant	110,080	110,080	100%	27,520	36,693	133%
Total Revenues shares	2,108,467	1,581,458	75%	771,906	368,202	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,703	1,050,583	80%	327,926	138,844	42%
Non Wage	475,331	266,244	56%	118,758	128,161	108%
Development Expenditure						
Domestic Development	220,080	33,891	15%	55,020	33,891	62%
External Financing	101,353	0	0%	25,338	0	0%
Total Expenditure	2,108,467	1,350,719	64%	527,042	300,896	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		44,260				
Development Balances						
Domestic Development		186,479	85%			

Vote:634 Karenga District**Quarter3**

External Financing	0		
Total Unspent	230,739	15%	

Summary of Workplan Revenues and Expenditure by Source

The Departmental Total Revenues was UGx 368,202,000 (48%) of the quarterly plan that accumulates to the quarterly outturn of Ugx 1,581,458,000(75%). Of which Recurrent revenues was UGX 294,547,000(43%) of the quarterly plan that gives the cumulative quarterly outturn of 1,361,087,000(76%): approved District Unconditional grants (wage) of Ugx 7,261,000 spent of the cumulative quarterly outturn of Ugx 21,783,000 (76%), Multi-sectoral transfers to LLGs (non-wage) approved Ugx 12,760,000 spent Ugx 1,768,000 (1%), Sector Conditional grant (non-wage) approved is Ugx 462,570,000 released to schools is Ugx 154,190,000 (133%), Sector Conditional grant (wage) approved is Ugx 1,283,666,000 spent is Ugx 131,327,000 (41%). Development revenues: DDEG approves is Ugx 2,108,467,000, released to department is Ugx 36,662,000 (133%), 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 (133%). The Departmental Total expenditures was Ugx 300,896,000 (57%) with the cumulative quarterly outturn of 1,350,719,000(64%) of which development expenditures was UGX 33,891,000 (62%) of the plan and the quarterly cumulative outturn of UGX 33,891,000 (15%) whereas Recurrent expenditures was UGX 138,844,000(42%) of the quarterly plan and giving the cumulative quarterly outturn of 1,050,583,000 (80%) whereas the Non-Wage recurrent 108%(128,161,000) cumulatively outturn of 266,244,000(56%) The grants/ funds released and utilized in the sector are both of recurrent and development activities. UPE and USE capitation grants were released to school individual bank accounts. Expenditure on recurrent activities were on travel inland and abroad and Stakeholders Education Review meeting. Then on development, payment was made on staff house of 4 units being constructed in Kangole P/S.

Reasons for unspent balances on the bank account

The unspent balances in the Sector account are majorly for the education infrastructural projects to be implemented soon. this has been caused out of the delay in the procurement process and the pandemic COVID-19 which stopped some activities.

Highlights of physical performance by end of the quarter

The projects of the sector have been implemented and under going construction and procurement process. The 4 unit staff house at Kangole primary is on finishes, latrine at Karenga Boys also undergoing construction. The procurement of desks for Kawalakol has been procured and remaining payment. All sector projects will be completed intime.

Vote:634 Karenga District

Quarter3

*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	235,027	75%	82,216	76,169	93%
District Unconditional Grant (Wage)	83,645	62,733	75%	20,911	20,911	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	399	0%	3,722	399	11%
Other Transfers from Central Government	230,330	171,895	75%	57,583	54,858	95%
Development Revenues	23,083	49,527	215%	9,493	25,101	264%
Multi-Sectoral Transfers to LLGs_Gou	23,083	49,527	215%	9,493	25,101	264%
Total Revenues shares	337,058	284,554	84%	91,709	101,269	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,645	28,423	34%	20,911	11,266	54%
Non Wage	230,330	139,001	60%	57,583	28,921	50%
Development Expenditure						
Domestic Development	23,083	49,527	215%	5,771	25,101	435%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,058	216,951	64%	84,264	65,288	77%
C: Unspent Balances						
Recurrent Balances						
Wage		34,310				
Non Wage		33,293				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		67,603	24%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department Total Quarterly Revenue was UGX 101,269,000 (84%) of the quarterly plan that gives the quarterly cumulative outturn of UGX 284,554,000, of which development was 264%(25,101,000) of the quarterly plan which accounts for the cumulative outturn 215%(UGX49,527,000) of the approved annual budget and majorly from multisectoral sector LLGs Gou, and Recurrent Revenues was 93%(UGX76,169,000) of the quarterly plan than accounts for the cumulative outturn of 235,027,000(75%) of annual Budget of UGX313,975,000 and the most received grant was OGTs of UGX 54,858,000(95%) of the plan which accumulate to the cumulative outturn of 75%(UGX171,895,000) and 100%(UGX20,911,000) of the quarterly plan which accounts for cumulative outturns of DUCG wage 75%(UGX 62,733,000) of the annual approved budget of DUCG Wage and the least received grants was Multisectorial Transfers to LLGs NW of 0% . The Total Quarterly Expenditures was UGX 65,288,000(77%) with cumulative outturn of 216,951,000(64%) of the approved annual budget of which NW was 50%(UGX 28,921,000) with cumulative outturn expenditures of 139,001,000(60%) of the annual NW Budget and Wage of UGX 11,266,000(54%) of the quarterly plan of wage plan and accounts for the 34% of the cumulative outturn of the wage annual budget for FY and Devt UGX 25,101,000(435%) of the quarterly plan with the cumulative outturn of 49,527,000(215%).

Reasons for unspent balances on the bank account

The unspent balance is for the procurement of building materials and payment for road gangs, headmen , road overseer, road committee The Staffs salaries for new staffs those which did not access the payroll in the department

Highlights of physical performance by end of the quarter

1 report submitted to URF, 2 staffs paid salaries, one road overseer paid salaries,7km of urban road maintained and 19.5km of CARs maintained

Vote:634 Karenga District

Quarter3

*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	66,076	73%	26,239	21,527	82%
District Unconditional Grant (Wage)	54,859	38,809	71%	13,715	11,379	83%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,612	161%	3,972	1,596	40%
Sector Conditional Grant (Non-Wage)	34,207	25,656	75%	8,552	8,552	100%
Development Revenues	1,102,051	335,092	30%	282,898	203,114	72%
External Financing	915,618	136,418	15%	228,905	136,418	60%
Multi-Sectoral Transfers to LLGs_Gou	27,539	39,779	144%	6,885	13,731	199%
Sector Development Grant	139,092	139,092	100%	42,158	46,364	110%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,192,118	401,168	34%	309,137	224,641	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,859	21,466	39%	13,715	11,266	82%
Non Wage	35,207	14,877	42%	8,802	8,608	98%
Development Expenditure						
Domestic Development	186,433	48,579	26%	46,608	17,109	37%
External Financing	915,618	45,373	5%	228,905	45,373	20%
Total Expenditure	1,192,118	130,296	11%	298,030	82,356	28%
C: Unspent Balances						
Recurrent Balances		29,733	45%			
Wage		17,343				
Non Wage		12,391				
Development Balances		241,139	72%			
Domestic Development		150,094				
External Financing		91,045				
Total Unspent		270,872	68%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received the following revenues as follows, wage is 224,641(73%) of 401,168,000 which is 71% of annual budget of 1,192,118,000, Development was UGX203,114,000 where multi sectoral transfers to LLG non wage is 40% of 3,972,000 which gives 161% of annual budget, sector conditional grant (non wage) 100% of 8,552,000 which gives 75% of 34,207,000. external financing is 60% of 228,905,000 which accounts for 15% of annual budget of 915,618,000, development grant is 110% of 42,158,000 which gives 100% of 136,092,000, transitional development is 133% of 4,950,000 which gives 100% of the total budget of 19,802,000. more transfers has gone to LLGs than planned. the sector expenditure is as follows, wage is 82% of 13,715,000 which gives 39% of annual budget of 54,859,000, non wage is 98% of 8,802,000 which gives 42% of annual budget of 35,207,000. development is 37% of 46,608,000 which gives 26% of total budget of 186,433,000. external financing is 20% of 228,905,000 which gives 5% of annual budget of 915,618,000

Reasons for unspent balances on the bank account

most of the money is for procurement related activities which are ongoing

Highlights of physical performance by end of the quarter

1 report submitted to ministry of water and environment, follow ups of 20 triggered villages in Kapedo done 8 times by sub county team and district team respectively for 20 villages , 48 boreholes rehabilitated 3 supervision visits made. 3 construction visits and one boreholes drilled, 1 coordination meeting done

Vote:634 Karenga District

Quarter3

*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	155,152	68%	305,651	53,449	17%
District Unconditional Grant (Non-Wage)	10,000	8,901	89%	2,500	2,567	103%
District Unconditional Grant (Wage)	185,000	138,750	75%	46,250	46,250	100%
Locally Raised Revenues	15,161	3,790	25%	3,790	3,790	100%
Multi-Sectoral Transfers to LLGs_NonWage	16,630	2,383	14%	252,669	399	0%
Sector Conditional Grant (Non-Wage)	1,770	1,327	75%	442	442	100%
Development Revenues	48,771	43,347	89%	12,193	6,097	50%
Multi-Sectoral Transfers to LLGs_Gou	48,771	43,347	89%	12,193	6,097	50%
Total Revenues shares	277,332	198,500	72%	317,844	59,546	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,000	26,233	14%	46,250	13,033	28%
Non Wage	43,561	10,930	25%	10,890	6,711	62%
Development Expenditure						
Domestic Development	48,771	43,347	89%	12,193	6,097	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,332	80,510	29%	69,333	25,841	37%
C: Unspent Balances						
Recurrent Balances		117,990	76%			
Wage		112,517				
Non Wage		5,473				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		117,990	59%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Departmental total revenue shares stands at Ugx 59546,000 of which quarterly outturn is Ugx 198,500,000 which is 19% of the revenue shares and the cumulative outturn is Ugx 198,500,000 representing 72% , District unconditional Grant (non-wage) of which quarterly outturn is Ugx 2,567,000 cumulating to 8901,000(89%) which represents 103% of the quarterly plan and cumulative outturn is Ugx 11,056,000 which represents 89%, District unconditional Grant (wage) quarterly outturn was Ugx 46,250,000 representing 100% and cumulative outturn is Ugx 138,750,000 representing 75%, sector conditional Grant (non-wage) quarterly outturn is Ugx 442,000 representing 100% and cumulative outturn is Ugx 1,327,000 representing 75%. Multi sectoral transfers to LLGs is Ugx 48,771,000 and quarterly outturn is Ugx 6,097,000 representing 50% and cumulative outturn is Ugx 43,347,000 representing 89%. Departmental expenditures stand at Ugx 277,332,000 and the quarterly outturn is Ugx 6,496,000 representing 9% and cumulative outturn is Ugx 61,165,000 representing 22%, of which Domestic development expenditures stand at Ugx 6,097,000 representing 50% and cumulative outturn is Ugx 43,347,000 representing 89%.

Reasons for unspent balances on the bank account

Processing of the land title yet to be done, land board meeting for the approval of the district headquarters land file yet to be done, all the above will be conducted in the fourth quarter.

Highlights of physical performance by end of the quarter

Office stationary and fuel procured, salaries paid, small office equipment procured, community consultative meeting on the handover of the site to the district conducted.

Vote:634 Karenga District

Quarter3

*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	289,173	56%	130,175	123,009	94%
District Unconditional Grant (Non-Wage)	5,640	6,082	108%	1,410	6,082	431%
District Unconditional Grant (Wage)	171,854	128,891	75%	42,964	42,964	100%
Locally Raised Revenues	5,447	1,362	25%	1,362	1,362	100%
Multi-Sectoral Transfers to LLGs_NonWage	64,762	18,585	29%	16,191	17,251	107%
Other Transfers from Central Government	254,312	120,240	47%	63,578	50,680	80%
Sector Conditional Grant (Non-Wage)	18,686	14,015	75%	4,672	4,672	100%
Development Revenues	565,452	112,843	20%	155,369	34,186	22%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
External Financing	468,037	0	0%	117,009	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,415	105,843	117%	36,609	31,853	87%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,086,153	402,016	37%	285,544	157,195	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,854	59,110	34%	42,964	19,703	46%
Non Wage	348,847	73,860	21%	86,962	60,099	69%
Development Expenditure						
Domestic Development	97,415	80,750	83%	24,354	6,760	28%
External Financing	468,037	0	0%	117,009	0	0%
Total Expenditure	1,086,153	213,720	20%	271,288	86,563	32%
C: Unspent Balances						
Recurrent Balances						
Wage		69,780				

Vote:634 Karenga District**Quarter3**

Non Wage	86,423		
Development Balances	32,093	28%	
Domestic Development	32,093		
External Financing	0		
Total Unspent	188,296	47%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance stood at only 55% and this was majorly because funds planned under other government transfers (OGT) and external financing especially UNICEF were not received at all. This followed the decision to transfer funds directly to group accounts. There was a low outturn of Multi-sectoral transfers to LLGs-Recurrent. The expenditure performance was only 32% of the quarter plan.

Reasons for unspent balances on the bank account

Funds for community groups that were received late and are yet to be transferred to groups for income generating activities. Most LLGs have also not concluded with payments of contractors for goods and services that are not complete yet.

Highlights of physical performance by end of the quarter

3 children settled; 6 Active Community Development Workers; 2,550 FAL learners enrolled; 3 children cases (child neglect) settled; SAGE payments conducted; 11 staff paid salaries

Vote:634 Karenga District

Quarter3

*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	60,598	53%	28,670	7,544	26%
District Unconditional Grant (Non-Wage)	20,412	15,905	78%	5,103	5,103	100%
District Unconditional Grant (Wage)	84,504	44,693	53%	21,126	2,441	12%
Locally Raised Revenues	9,763	0	0%	2,441	0	0%
Development Revenues	232,524	186,936	80%	58,131	56,110	97%
District Discretionary Development Equalization Grant	168,317	186,936	111%	42,079	56,110	133%
External Financing	64,206	0	0%	16,052	0	0%
Total Revenues shares	347,202	247,535	71%	86,801	63,654	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,504	0	0%	21,126	0	0%
Non Wage	30,175	15,870	53%	7,544	5,694	75%
Development Expenditure						
Domestic Development	168,317	8,315	5%	42,079	1,072	3%
External Financing	64,206	0	0%	16,052	0	0%
Total Expenditure	347,202	24,184	7%	86,801	6,766	8%
C: Unspent Balances						
Recurrent Balances		44,729	74%			
Wage		44,693				
Non Wage		36				
Development Balances		178,622	96%			
Domestic Development		178,622				
External Financing		0				
Total Unspent		223,350	90%			

Vote:634 Karenga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department quarterly total revenues shares was UGx63,654,000(73%) of the quarterly plan outturn this in all represents the cumulative outturn of 71%(UGx247,535,000) of the annual approved Plan of UGx 347,202,000, of which development revenues was 97%(UGx56,110,000) of the quarterly plan that gives the cumulative outturn of 80%(UGx186,936,000) which is majorly DDEG at 133%(UGx56,110,000) with the cumulative outturn of 111%(186,936,000), this was because the department did not receive any Donor Support yet whereas Recurrent revenues was 26%(UGx7,544,000) that accumulates to the outturn of 53%(UGx60,598,000) because of the non-receipt of the LRRs to the department of UGx 2,441,000 this revenues were comprised of DUCG Wage at 12% that gives the cumulative outturn of 53%(UGx44,693,000) and Non-wage of 100%(UGx15,905,000) with the cumulative outturn of 53% of the approved budget and LRR was at 0% of the approved budget of the quarter. On the other hand, the departmental total quarterly expenditures was 8%(6,766,000) of the quarterly plan with cumulative quarterly outturn of 24,184,000 (7%) of the quarterly approved expenditures, of which development expenditures was 3%(UGx1,072,000) of the quarterly planned expenditures of UGx 42,079,000 with the cumulative outturn of UGx 8,315,000(5%) of the annual expenditures limits of the budget and external financing was not received , whereas recurrent expenditures was at 75% of the Quarterly plan with the cumulative outturn of 53%(UGx15,870,000) of the approved quarterly expenditures

Reasons for unspent balances on the bank account

The Department did not attract the required staffing The Projects payment to be made in Fourth Quarter

Highlights of physical performance by end of the quarter

3 DPTC Meetings conducted, 1 Draft Budget submitted, 1 Quarterly report prepared and submitted to the MoFPED, 1 PAF Monitoring conducted, 1 Technical Supervision conducted, Office IT equipment maintained, 1 Evaluation and awards of projects conducted District Admin Block Designed

Vote:634 Karenga District

Quarter3

*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	66,539	67%	24,944	24,765	99%
District Unconditional Grant (Non-Wage)	12,430	10,259	83%	3,107	2,739	88%
District Unconditional Grant (Wage)	35,037	48,778	139%	8,759	16,259	186%
Locally Raised Revenues	18,817	4,704	25%	4,704	4,704	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,494	2,798	80%	873	1,063	122%
Urban Unconditional Grant (Wage)	30,000	0	0%	7,500	0	0%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
Locally Raised Revenues	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	104,778	68,206	65%	26,194	26,432	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,037	8,702	13%	16,259	8,702	54%
Non Wage	34,741	5,746	17%	7,636	4,010	53%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,778	14,448	14%	25,145	12,712	51%
C: Unspent Balances						
Recurrent Balances		52,091	78%			
Wage		40,075				
Non Wage		12,016				
Development Balances		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		53,758	79%			

Vote:634 Karenga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departmental revenues stood at 101% (UGx26,432,000) of the quarterly plan with the cumulative outturn of 65% (68,206,000) of the approved budget of which Development of which Recurrent Revenues was UGx 24,765,000 (99%) of the quarterly plan with cumulative quarterly outturn of 64% (66,539,000) and most received was DUCG Wage at 186%, Multisectoral transfers to LLGs 122% followed by LRRs at 100% and the least received was UUCG Wage of 0% followed DUCG NW 88% The Department total Expenditures was UGx 8361399 (51%) accounting to the cumulative outturn of UGx 8361399 of which wage was UGx 4351399 and NW was 4010,000

Reasons for unspent balances on the bank account

procurement process of a laptop computer was not yet started because the funds released were not enough to procure the item

Highlights of physical performance by end of the quarter

13 departments were audited and a report produced 1 quarterly report produced and submitted to auditor general All District projects under construction were monitored for value for money and the report produced. Local revenue audit done for all the 6 lower local governments and the report produced to that effect

Vote:634 Karenga District**Quarter3****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	16,806	75%	5,602	5,602	100%
District Unconditional Grant (Wage)	10,835	8,126	75%	2,709	2,709	100%
Sector Conditional Grant (Non-Wage)	11,574	8,680	75%	2,893	2,893	100%
Development Revenues	5,606	3,869	69%	1,402	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,606	3,869	69%	1,402	0	0%
Total Revenues shares	28,015	20,675	74%	7,004	5,602	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,835	2,396	22%	2,709	0	0%
Non Wage	11,574	1,875	16%	2,893	0	0%
Development Expenditure						
Domestic Development	5,606	3,869	69%	1,402	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,015	8,139	29%	7,004	0	0%
C: Unspent Balances						
Recurrent Balances		12,536	75%			
Wage		5,730				
Non Wage		6,806				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,536	61%			

Vote:634 Karenga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departments total Revenues was UGx 5,602,000(80%) of the quarterly plan of 7,004,000 that cumulated to the outturn of 74%(20,675,000) of the approved budget UGx 28,015,000. Of which Devt Revenues was UGx 0 of the quarterly plan that accounts for the cumulative outturn of 69%(3,869,000) of the approved budget and its mostly multisectoral transfers to LLGs. Whereas Recurrent Revenues was 100%(5,603,000) of the quarterly plan with the cumulative outturn of 50%(11,2004,000) of the approved budget, composing of District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage) at 100% and cumulating to 50% respectively. The total expenditures was 0 %(UGx0 of the quarterly plan with the cumulative outturn of 29%(8,139,000) of the approved budget of which development expenditures was 0%(0) of the quarterly expenditures that gives the cumulative outturns of expenditures of 69% (3,869,000) of the annual expenditures budgets which was majorly domestic Devt whereas under recurrent expenditures wages was 0% for the quarter with cumulative outturn of 22% and NW was 0%(UGx0 with the cumulative outturn of 16% of the total expenditure budget

Reasons for unspent balances on the bank account

The Head of department resigned the newly recruited Staffs did not access payroll The newly recruited staffs were not inducted into the work ethics and norms

Highlights of physical performance by end of the quarter

there was no intervention done during the quarter

Vote:634 Karenga District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	administration staff paid salaries paid for 9 month CAO's vehicle maintained for 2 quarters community barasas carried out in 3 sub counties		14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	Office Reports Prepared and Printed, Computer maintenance and inventory collection from the sub counties Meals and refreshment made for the celebration participants Fuel and lubricants purchased for travels bank charges deducted for the quarter allowances paid for office cleaner travel in land to attend meetings and salary payment done Administration staff paid salaries department vehicle maintained fro 3 month
211101 General Staff Salaries	601,801	302,109	50 %		127,979
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	7,000	12 %		2,000
221011 Printing, Stationery, Photocopying and Binding	14,000	2,776	20 %		1,982
221012 Small Office Equipment	2,000	904	45 %		904
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	134,353	65,400	49 %		32,655
227004 Fuel, Lubricants and Oils	64,927	487	1 %		0

Vote:634 Karenga District

Quarter3

228002 Maintenance - Vehicles	10,000	21,072	211 %	5,030
Wage Rect:	601,801	302,109	50 %	127,979
Non Wage Rect:	547,492	97,639	18 %	42,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,149,294	399,748	35 %	170,550
Reasons for over/under performance: Most New Staffs did not accessed the payroll				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) Up to at least 99% of established posts filled	(48%) The Established post filled	(99%)Up to at least 99% of established posts filled	(48%)The Established post filled
%age of staff appraised	(80%) Upto at least 80% of the staffs appraised	(0) No Staff was Appraised	(100%)Upto at least 100% of the staffs appraised	(0%)No Staff was Appraised
%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%) Staffs paid salaries	(90%)At least 90% of the staffs paid their salaries paid by the 28thof every month	(78%)Staffs paid salaries
%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	(0) No Pensioner accessed payroll	(80%)80% of the pensioners paid their pension by 28th of every month during the FY	(0)No Pensioner accessed payroll
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	All staff paid salaries for 9 month 2 data banks procured 2 human resource officers inducted 2 officers paid tuition for capacity building at UMI	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	travel in land facilitated to capture data and pay salaries data bank drives procured 2 new human resources officers orientated on thier roles 2 staff tuition paid for training (capacity building) at UMI allowances for non salaried staff paid
221011 Printing, Stationery, Photocopying and Binding	1,000	803	80 %	110
227001 Travel inland	9,000	9,160	102 %	0
227004 Fuel, Lubricants and Oils	6,174	6,720	109 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,174	16,683	103 %	3,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,174	16,683	103 %	3,470
Reasons for over/under performance: The Number of staffs to be captured into the system were more hence needed more days to conduct the activity and hence more cost				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) capacity needs assessment conducted	() This was not conducted	()Training conducted	()This was not conducted

Vote:634 Karenga District

Quarter3

Availability and implementation of LG capacity building policy and plan	(Yes) capacity needs assessment and dissemination of the policy to all stakeholders conducted	(o) This was not conducted	(c)capacity needs assessment and	(0)This was not conducted
Non Standard Outputs:	capacity needs assessment conducted, capacity needs assessment and dissemination of the policy to all stakeholders conducted	Two Staff trainings Conducted for Nine for course One Study Tour conducted 2 Officer facilitated for capacity building		Two Staff trainings Conducted for Nine for course
221002 Workshops and Seminars	12,564	0	0 %	0
221003 Staff Training	9,000	6,150	68 %	6,150
227001 Travel inland	10,000	8,845	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,564	14,995	48 %	6,150
External Financing:	0	0	0 %	0
Total:	31,564	14,995	48 %	6,150
Reasons for over/under performance:	one staff for capacity building grant training had not yet been cleared by the training committee for the grant			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs backstopped and programs well coordinated	hand over conducted in the sub counties of Sangar, Kapedo, and kawalakol suport supervision done in the county	LLGs backstopped and programs well coordinated	Support supervision conducted in the sub counties
227001 Travel inland	6,360	396	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,360	396	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,360	396	6 %	0
Reasons for over/under performance:	COVID 19 lock down affected the planned activities for the support and supervision of the Lower Local Governments and the lower local revenue collection equally affected the performance of the quarter			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Data on public events collected, processed and information disseminated	This was no conducted	Data on public events collected, processed and information disseminated	This was no conducted
221001 Advertising and Public Relations	14,000	8,910	64 %	0

Vote:634 Karenga District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,910	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,910	64 %	0
Reasons for over/under performance: During the quarter, the revenues to run the activities was not realized				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1 Office maintained and cleaned	This was not done during the quarter	1 Office maintained and cleaned	This was not done during the quarter
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: the revenue was not realized to pay for the maintenance of the compound				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	These integrated into other departmental activities		These integrated into other departmental activities	
N/A				
Reasons for over/under performance: Fund was not enough given other competing priorities in the department				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed on District notice board	The Payrroll was not printed during this quarter	Payroll printed and displayed on District notice board	The Payrroll was not printed during this quarter
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 Fund was not enough to purchase toner and printing reams of paper				
Output : 138111 Records Management Services				
N/A				

Vote:634 Karenga District

Quarter3

Non Standard Outputs:	District records properly arranged and managed	1 Box number hosting at post office in Kitgum Paid Staffs Files collected from Kaabong the records of officers orgainzed properly	District records properly arranged and managed	1 Box number hosting at post office in Kitgum Paid Staffs Files collected from Kaabong
221002 Workshops and Seminars	7,000	0	0 %	0
222002 Postage and Courier	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	400	4 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	400	4 %	400

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	2 adverts run and 4 Evaluation Committee meetings conducted	printing ad photocopying of bid documents done 4 evaluation committee meetings held 2 open domestic advert ran	1 Evaluation Committee meetings conducted	3 evaluation committee meetings conducted 1 meeting with service providers conducted 1 domestic bidding advert carried out
221002 Workshops and Seminars	9,367	3,442	37 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,367	3,442	37 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,367	3,442	37 %	904

Reasons for over/under performance: The contract committee meetings held were 6 in the quarter, 5 evaluation of bids, Procurement officer had to travel to seek for clearance from the solicitors general office, Moroto
The Advert for the works and services were paid during the quarter

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

N/A

Non Standard Outputs:	This was not Done during the quarter	This was not Done during the quarter
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N/A

Reasons for over/under performance: The Mobilized LR was not enough to conduct these intervention

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) Computer and printers procured	(4) 4 laptop computers procured 2 printers procured	(1) Computer and printers procured	(4) 4 computers (laptop) procured 2 printers procured
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Vote:634 Karenga District

Quarter3

No. of existing administrative buildings rehabilitated	(0) NA	(0) This was not Done during the quarter	(0)NA	(0)This was not Done during the quarter
No. of solar panels purchased and installed	(4) Solar Systems procured and installed	(0) This is yet to be delivered	(1)Solar Systems procured and installed	(0)This is yet to be delivered
No. of administrative buildings constructed	(1) Council Chambers constructed	(1) 2 departmental buildings constructed 1 council chambers construction ongoing	(1)Council Chambers constructed	(1)2 departmental buildings constructed 1 council chambers construction ongoing
No. of vehicles purchased	(02) Motor vehicles Procured	(2) 2 vehicles procured	(0)Motor vehicles Procured	(2)2 vehicles procured
No. of motorcycles purchased	(3) Motor Cycles Procured	(2) 2 motor cycles procured	(1)Motor Cycles Procured	(2)2 motor cycles procured
Non Standard Outputs:	1 Council Chambers constructed, 2 vehicles procured, Office Furniture Procured, 4 Laptops procured, 3 Printers procured, 1 Generator purchased, 1 Solar System installed, Two Motorcycles procured.	2 motor vehicles and motor cycles procured 4 laptop computers and 2 printers procured council chambers and 2 departmental blocks work in progress	1 Council Chambers constructed, 2 vehicles procured, Office Furniture Procured, 5 Laptops procured, 1 Generator purchased, 1 Solar System installed, Two Motorcycles procured.	2 motor vehicles and motor cycles procured 4 laptop computers and 2 printers procured council chambers and 2 departmental blocks work in progress
312101 Non-Residential Buildings	540,000	346,735	64 %	327,600
312104 Other Structures	30,000	0	0 %	0
312201 Transport Equipment	487,500	475,077	97 %	475,077
312203 Furniture & Fixtures	70,000	0	0 %	0
312213 ICT Equipment	22,500	13,750	61 %	13,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,150,000	835,563	73 %	816,427
External Financing:	0	0	0 %	0
Total:	1,150,000	835,563	73 %	816,427
Reasons for over/under performance:	Most of the Projects especially for the procurement of vehicles, motor cycles, Administration Block and computers were paid this quarter			
Total For Administration : Wage Rect:	601,801	302,109	50 %	127,979
Non-Wage Reccurent:	605,159	190,836	32 %	75,890
GoU Dev:	1,181,564	850,558	72 %	822,577
Donor Dev:	0	0	0 %	0
Grand Total:	2,388,523	1,343,502	56.2 %	1,026,446

Vote:634 Karenga District

Quarter3

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,Allowanc es for travel paid,Oil and Lubricant procured,Printing ,stationery and photocopying done	7 staff salaries paid and small office equipment paid 1 office stamp procured, Small office equipments purchased Office IT Maintained, 2 Quarterly Reports prepared and Submitted to MoFPED, 3 quarters fund warranted and the draft work plan, Budget and Performance contract prepared and submitted to MoFPED		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,Allowanc es for travel paid,Oil and Lubricant procured,Printing ,stationery and photocopying done	18 staff salaries paid and small office equipment paid 1 office stamp procured, Small office equipments purchased Office IT Maintained, 1 Quarterly Reports prepared and Submitted to MoFPED, 1 quarters fund warranted and the draft work plan, Budget and Performance contract prepared and submitted to MoFPED
211101 General Staff Salaries	212,731	44,455	21 %		15,794
221011 Printing, Stationery, Photocopying and Binding	4,020	360	9 %		0
221012 Small Office Equipment	500	377	75 %		210
227001 Travel inland	11,730	150	1 %		0
227004 Fuel, Lubricants and Oils	3,750	871	23 %		0
Wage Rect:	212,731	44,455	21 %		15,794
Non Wage Rect:	20,000	1,758	9 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,731	46,213	20 %		16,004
Reasons for over/under performance:	Non attraction of the key critical positions int he department like CFO, Finance officer (Revenue) and Senior Accountants, Senior finance officer. Low Revenue Base of the Local Government				
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:634 Karenga District

Quarter3

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.	3 Quarterly District Revenue Enhancement Committee conducted District Revenue Enhancement Committee Appointed, Receipt Books procured, Office travels facilitated to warrant funds, Office stationery and fuels procured District local revenues and the Sub Counties Mobilized for Q2	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.	One Quarterly Revenue committee conducted
221009	Welfare and Entertainment	3,990	2,660	67 %	0
227001	Travel inland	4,680	820	18 %	0
227004	Fuel, Lubricants and Oils	1,330	443	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,923	39 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,923	39 %	0
Reasons for over/under performance:		There was insufficient funds mobilized and remitted by LLGs.			
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. A financial reports for Q2 are in place. The Bi-annual reports and Quarterly cash flow statements in	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.	This was not conducted during the quarter
221009	Welfare and Entertainment	2,320	773	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,320	773	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,320	773	33 %	0
Reasons for over/under performance:		There was inadequate revenue receive by the department with competing priorities like Book of Accounts procurement that was prioritized by the department.			

Vote:634 Karenga District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
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 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 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 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,
227001 Travel inland	3,540	18,932	535 %		16,572
227004 Fuel, Lubricants and Oils	1,460	487	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	19,419	388 %		16,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	19,419	388 %		16,572
Reasons for over/under performance: More Travels to warrants, cash Cheques, and Fill URA return than the planned number as more projects were paid during the quarter hence filling of returns was necessary					
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.	books of accounts posted and reconciled with reports in place Quarterly audit and management letter issued to HoDs, Institutions and Sectors		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.	books of accounts posted and reconciled with reports in place Quarterly audit and management letter issued to HoDs, Institutions and Sectors
221011 Printing, Stationery, Photocopying and Binding	4,000	2,098	52 %		765
222001 Telecommunications	1,600	1,077	67 %		800
227001 Travel inland	8,000	1,435	18 %		1,435

Vote:634 Karenga District**Quarter3**

227004	Fuel, Lubricants and Oils	3,395	1,132	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,995	5,742	34 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,995	5,742	34 %	3,000
Reasons for over/under performance:		There is still low Local Revenue Collection and remittance by the LLGs			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		NA		NA	
N/A					
Reasons for over/under performance:		NA			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		This was not conducted		This 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:		The Department plans to conduct the activity in may The Funds collected was not enough to traverse the all district to conduct the activity			
	Total For Finance : Wage Rect:	212,731	44,455	21 %	15,794
	Non-Wage Reccurent:	215,125	54,729	25 %	39,901
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	427,856	99,184	23.2 %	55,695

Vote:634 Karenga District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	4 council meeting held, 4 business committees held		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, 1 business committee meeting held
211101 General Staff Salaries	156,074	52,910	34 %		28,338
211103 Allowances (Incl. Casuals, Temporary)	94,874	34,255	36 %		4,120
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	14,000	5,105	36 %		0
221009 Welfare and Entertainment	4,200	2,800	67 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,340	33 %		0
222001 Telecommunications	1,200	800	67 %		0
227001 Travel inland	22,473	1,211	5 %		0
227002 Travel abroad	4,000	2,667	67 %		0
228002 Maintenance - Vehicles	12,000	350	3 %		0
Wage Rect:	156,074	52,910	34 %		28,338
Non Wage Rect:	164,748	50,528	31 %		4,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320,822	103,438	32 %		32,458
Reasons for over/under performance:	the reason for under performance is that the money for LCIs , LCIIIs, and Parish Councilors are sent quarterly and will be paid at the end of the FY, and Council ex gratia had not been paid				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:634 Karenga District

Quarter3

Non Standard Outputs:	4 contracts committees conducted and facilitated,	9 contracts committee meetings conducted	1 contracts committees conducted and facilitated,	4 contracts committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	4,000	8,146	204 %	8,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,146	204 %	8,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	8,146	204 %	8,146
Reasons for over/under performance:	the reason for over performance is that the district had many items to procure and this took many days and having 4 sittings in the quarter to make sure the pending issues were resolved			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 Quarterly DSC meetings conducted	3 DSC meeting conducted	1 Quarterly DSC meetings conducted	1 DSC meeting conducted to interview candidates
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,302	17 %	1,002
221009 Welfare and Entertainment	892	3,326	373 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	803	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,392	5,432	58 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,392	5,432	58 %	2,202
Reasons for over/under performance:	the reasons for under performance is that the balance of the money is to pay stationery for the service provider in 4th quarter			
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	4 district land Board meetings conducted, Stationary Porcured, Welfare catered	2 district land board meetings held	1 district land Board meetings conducted, Stationary Procured, Welfare catered	2 district physical planning committee meeting held, 1 district land board meeting held, 1 land title for the district headquarters being processed
211103 Allowances (Incl. Casuals, Temporary)	4,200	5,410	129 %	2,880
221009 Welfare and Entertainment	800	533	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,276	105 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,276	105 %	2,880
Reasons for over/under performance:	the reason for over performance is that the district was processing for the land title for the district headquarters			

Vote:634 Karenga District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	4 quarterly LGPAC meetings conducted, Stationary Procured, Meals Provided	1 LG PAC conducted		1 quarterly LGPAC meetings conducted, Stationary Procured,	office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %		0
221009 Welfare and Entertainment	800	170	21 %		170
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	503	8 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	503	8 %		170
Reasons for over/under performance:	the reason for under performance is because the district does not have have LG PAC members and it uses members of kaabong who did not sit last quarter				
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	Travel inland facilitated, Travel abroad facilitated, Office stationary procured,, Fuel and Lubricants Supplied	travel inland facilitated, office stationery procured, fuel and lubricants supplied		Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied	This was not conducted during the quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	141,370	400	0 %		0
227002 Travel abroad	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,370	400	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,370	400	0 %		0
Reasons for over/under performance:	The Department had to priorities the DSC meetings and the allocation for the output was spent for it				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings conducted, 6 Business committees meetings conducted, welfare catered	4 standing committee meetings conducted		2 standing committee meetings conducted, 2 Business committees meetings conducted, welfare catered	1 standing committee meeting conducted

Vote:634 Karenga District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	19,980	8,407	42 %	3,412
222001 Telecommunications	1,200	0	0 %	0
223006 Water	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,580	8,407	36 %	3,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,580	8,407	36 %	3,412
Reasons for over/under performance:		the reason for under performance is because office stationery for the service provider has not been paid but will be paid in 4th quarter		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,074</i>	<i>52,910</i>	<i>34 %</i>	<i>28,338</i>
<i>Non-Wage Reccurent:</i>	<i>360,090</i>	<i>91,181</i>	<i>25 %</i>	<i>20,930</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>144,091</i>	<i>27.9 %</i>	<i>49,268</i>

Vote:634 Karenga District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	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, Salaries for six extension workers for three months paid		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	Salaries for six extension workers for three months paid, 8,450 cattle vaccinated against contagious bovine pleuropneumonia (CBPP)
211101 General Staff Salaries	135,008	23,603	17 %		16,403
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %		0
221002 Workshops and Seminars	12,000	5,207	43 %		1,761
221003 Staff Training	4,000	208	5 %		208
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	9,654	80 %		1,249
227004 Fuel, Lubricants and Oils	20,000	751	4 %		751
Wage Rect:	135,008	23,603	17 %		16,403
Non Wage Rect:	67,107	15,820	24 %		3,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,115	39,423	20 %		20,372
Reasons for over/under performance:	The corona pandemic led to lock down, public gatherings banned hence no training conducted, Delay of the rainy season hence no demonstration gardens established yet				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All activities of production in the district monitored on quarterly basis	Three quarterly monitoring activities conducted and Reports prepared			Two Monitoring Visits was conducted
227001 Travel inland	10,621	6,293	59 %		6,016

Vote:634 Karenga District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,621	6,293	59 %	6,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,621	6,293	59 %	6,016

Reasons for over/under performance: Funds meant for monitoring for two quarters was requested once since more staffing was recruited at the department to conduct the activity

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

N/A

Non Standard Outputs: NA NA

N/A

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	This was not conducted this quarter		This was not conducted this quarter	
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: The Contractor have delayed to procure and deliver the items to the district
Lock down has prevented the contractor from moving to the markets to procure the items

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs: This was not conducted N/A This was not conducted

N/A

Reasons for over/under performance: Staffing is yet not adequate for the department and

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:634 Karenga District

Quarter3

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 CAHWs trained, 13,450 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 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	8,450 cattle vaccinated against contagious bovine pleuro-pneumonia (CBPP)
227001	Travel inland	6,000	8,068	134 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	8,068	134 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	8,068	134 %	0
Reasons for over/under performance:		The vaccines supplied were inadequate to cover all the targeted livestock. an estimate of 350 cattle were not vaccinated, pending the livestock census which will give the actual number of livestock in the district			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		This was not conducted		This was not conducted	
N/A					
Reasons for over/under performance:		The department was not had not yet recruited the Fisheries officer to conduct the activity			
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	Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured	1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured	Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured
227001	Travel inland	3,000	1,968	66 %	1,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,968	66 %	1,289
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,968	66 %	1,289
Reasons for over/under performance:		The wide coverage and distance travel in the district is too wide hence too expenditure on fuel The weather was unfavorable include the poor road networks			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture Statistic collected Analyzed, Stored and Shared	Agriculture Statistic collected Analyzed, Stored and Shared	Agriculture Statistic collected Analyzed, Stored and Shared	This was not conducted
227001	Travel inland	1,000	1,952	195 %	0

Vote:634 Karenga District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,952	195 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,952	195 %	0
Reasons for over/under performance:	The Funds allocated was too low to conclude the activity given the Vastness of the district and the weather condition			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	500 Farmers trained on Tsetse and vermin control, in all parishes	125 Farmers trained on Tsetse and vermin control, in all parishes	125 Farmers trained on Tsetse and vermin control, in all parishes	This activity was not conducted during the quarter
227001 Travel inland	1,832	458	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,832	458	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,832	458	25 %	0
Reasons for over/under performance:	The Officer was newly recruited and yet to be inducted The COVID 19 Lockdown caused the crisis prevented the activity			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	The activity was not conducted		The activity was not conducted	
N/A				
Reasons for over/under performance:	The Staffs assigned at the district was engaged at the LLG and yet the new staffs were not yet inducted on the LG System			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 rice mill procured	This was not procured during the quarter	1 rice mill procured	This was not procured during the quarter
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:	Delay by the contractor to deliver to item to the district			
Total For Production and Marketing : Wage Rect:	135,008	31,947	24 %	16,403
Non-Wage Reccurent:	89,560	43,537	49 %	11,274
GoU Dev:	61,935	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:634 Karenga District

Quarter3

Grand Total:	286,503	75,484	26.3 %	27,677
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Vote:634 Karenga District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		this was not Conducted			this was not Conducted
N/A					
Reasons for over/under performance:	The Department planned to conduct the activity next quarter The Department had inadequate staffing				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Quarterly Meeting, Compound Outreached Maintained 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,			1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance	Compound Maintained
211101 General Staff Salaries	1,166,700	583,350	50 %		291,675
221002 Workshops and Seminars	800,000	0	0 %		0
227001 Travel inland	588,654	0	0 %		0
Wage Rect:	1,166,700	583,350	50 %		291,675
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	583,350	23 %		291,675
Reasons for over/under performance:	Planned activities under this output name have been affected by the COVID-19 pandemic response				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

Vote:634 Karenga District

Quarter3

Non Standard Outputs:		1 HUMC Conducted, Health Staffs mentored and Assorted Facility Equipments Maintained 1 EPI Outeach service conducted 43567 Children Immunized, dewormed, screened on Nutrition and referred			1 HUMC Conducted, Health Staffs mentored and Assorted Facility Equipments Maintained 1 EPI Outeach service conducted 43567 Children Immunized, dewormed, screened on Nutrition and referred	
263367	Sector Conditional Grant (Non-Wage)	3,915	2,131	54 %		979
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,915	2,131	54 %		979
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,915	2,131	54 %		979
Reasons for over/under performance:		The Facility has inadequate staffing and the Funding is inadequate to facilitate the activity				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)						
% age of approved posts filled with qualified health workers		(1) Nutritionist at Karenga HC IV	(0) Not done during the quarter	()	(0)Not done during the quarter	
Non Standard Outputs:		NA	3 quarterly reports submitted, 4 health unit management committee meetings conducted, Quality health services delivered at all facilities, Assorted drugs procured and delivered		Quarterly reports submitted, Health unit management committee meetings conducted, Quality health services in the health facilities conducted, Assorted drugs procured and delivered	
263367	Sector Conditional Grant (Non-Wage)	93,118	69,979	75 %		46,690
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	93,118	69,979	75 %		46,690
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	93,118	69,979	75 %		46,690
Reasons for over/under performance:		Insufficient accommodation in the health centres, Insufficient drugs to cater for the rapidly growing population, Inadequate funds to run the facility ambulance				
Output : 088155 Standard Pit Latrine Construction (LLS.)						
N/A						
Non Standard Outputs:		N/A		N/A	N/A	
N/A						
Reasons for over/under performance:		N/A				
Capital Purchases						
Output : 088175 Non Standard Service Delivery Capital						
N/A						
N/A						

Vote:634 Karenga District

Quarter3

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:

Site Handed Over to the Contractor , The Service Provider Identified and Awarded the contract

The Service Provider Identified and Awarded the contract

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: Delays by contractor to requisition for payments

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:

One
OPD Renovated At Karenga
HC
</p>

The Contractor Identified and the works on going

The Contractor Identified and the works on going

312101 Non-Residential Buildings	16,705	0	0 %	0
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Vote:634 Karenga District

Quarter3

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: Delay be the contractor to requisition for funds				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
N/A				
Non Standard Outputs:	Community Outreaches Conducted			
N/A				
Reasons for over/under performance:				
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,	1. 3 support supervisions conducted, 2. 3 workshops/seminars conducted, 3. 3 quarterly reports prepared, 4. 1 annual work plan prepared	1. Support supervision conducted, 2. Workshops/seminars conducted, 3. Quarterly Reports prepared, 4. Draft annual work plans prepared	
211101 General Staff Salaries	53,000	331,425	625 %	13,250
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	20,509	513 %	20,509
221004 Recruitment Expenses	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	630	16 %	155
227001 Travel inland	4,900	4,110	84 %	1,280
227004 Fuel, Lubricants and Oils	4,081	2,320	57 %	1,045
Wage Rect:	53,000	331,425	625 %	13,250
Non Wage Rect:	16,981	8,060	47 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	34,134	19,509	57 %	19,509
Total:	104,115	358,994	345 %	36,239
Reasons for over/under performance: Lack of transport to ensure effective and timely implementation of activities, insufficient accommodation for health staffs, Inadequate funding to run departmental activities				
Total For Health : Wage Rect: 1,219,700 914,775 75 % 304,925				

Vote:634 Karenga District**Quarter3**

<i>Non-Wage Reccurent:</i>	<i>114,014</i>	<i>81,261</i>	<i>71 %</i>	<i>51,149</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>19,509</i>	<i>1 %</i>	<i>19,509</i>
<i>Grand Total:</i>	<i>2,788,208</i>	<i>1,015,545</i>	<i>36.4 %</i>	<i>375,583</i>

Vote:634 Karenga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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, pupils taught, 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, pupils taught, PCRF filled to access salaries
211101 General Staff Salaries	1,169,372	886,440	76 %		75,078
Wage Rect:	1,169,372	886,440	76 %		75,078
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,169,372	886,440	76 %		75,078
Reasons for over/under performance:	Schools closed suddenly in fear of the pandemicCOVI-19. Pupils wereregiven homework to do at home and encouraged to read at home.				
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	(220) Primary teachers paid salaries in the 20 primary schools in the District		()Teachers planned for, recruited and deployed to 20 primary schools in Karenga District	(220)Primary teachers paid salaries in the 20 primary schools in the District
No. of qualified primary teachers	(100) qualified primary teachers deployed in the 20 primary schools in Karenga District	(195) Qualified primary teachers deployed in the 20 primary schools in the District		(300)Qualified primary teachers deployed in the 20primary schools in Karenga DLG	(195)Qualified primary teachers deployed in the 20 primary schools in the District
No. of pupils enrolled in UPE	(20000) School going age children enrolled in the 20 primary schools in Karenga District	(21344) Pupils enrolled in the 20 primary schools in Karenga DLG		(20550)Pupils enrolled in the 20 UPE schools in Karenga DLG	(21344)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	(3255) Estimated number of school pupils to have dropped out of the 20 primary schools in Karenga DLG		(2570)Estimated number of school children dropping out of the 20 primary schools	(3255)Estimated number of school pupils to have dropped out of the 20 primary schools in Karenga DLG

Vote:634 Karenga District

Quarter3

No. of Students passing in grade one	(50) Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District	(30) Estimated number of pupils passing in grade one in the 17 primary seven schools in Karenga DLG	(55) Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG	(30) Estimated number of pupils passing in grade one in the 17 primary seven schools in Karenga DLG
No. of pupils sitting PLE	(550) 2019 PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	(650) PLE Candidates sat PLE 2019 in Karenga DLG	(650) PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG	(650) PLE Candidates sat PLE 2019 in Karenga DLG
Non Standard Outputs:	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	NA	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	NA
263367 Sector Conditional Grant (Non-Wage)	228,966	152,644	67 %	76,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,966	152,644	67 %	76,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,966	152,644	67 %	76,322

Reasons for over/under performance: NA

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 Monitoring visits conducted for the Seed Secondary School	Handover of projects,	Handover of projects,	
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 in the procurement process. However, the process was expedited and work started

Output : 078181 Latrine construction and rehabilitation

Vote:634 Karenga District

Quarter3

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	(2) a 2 stance latrine constructed with bathing shelter at Karenga Boys P/S in Karenga TC	(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	(2)a 2 stance latrine constructed with bathing shelter at Karenga Boys P/S in Karenga TC
No. of latrine stances rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	construction works begun, projects monitored, reports written and payments for completed levels of work made	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:	Delay of procurement process. The process however was expedited and work started			
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	(4) 4 teachers houses to be constructed at Kangole P/S in Karenga S/C	()	(4)4 teachers houses to be constructed at Kangole P/S in Karenga S/C
No. of teacher houses rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	agreemnt letters signed and construction works started, projects monitored, levels of works completed paid	NA
312102 Residential Buildings	75,000	33,891	45 %	33,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	33,891	45 %	33,891
External Financing:	0	0	0 %	0
Total:	75,000	33,891	45 %	33,891
Reasons for over/under performance:	Delay of procurement process, however the process was expedited and structure is almost complete			
Output : 078183 Provision of furniture to primary schools				

Vote:634 Karenga District

Quarter3

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	(2) 40 wooden desks each procured and delivered to Kawalakol P/S in Kawalakol S/C and in Karenga Boys P/S in Karenga TC	(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	(2)40 wooden desks each procured and delivered to Kawalakol P/S in Kawalakol S/C and in Karenga Boys P/S in Karenga TC
Non Standard Outputs:	NA	NA	agreement signed,works started, works monitored, completed levels of works paid	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:	Delay of procurement process, however the prcess has been expedited and desks delivered as planned			
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, PCRf filled, teaching learning process conducted, teachers appraised, teachers supervised, pupils assessed.	Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed	Staff salaries paid, PCRf filled, teaching learning process conducted, teachers appraised, teachers supervised, pupils assessed.
211101 General Staff Salaries	114,293	114,294	100 %	56,757
Wage Rect:	114,293	114,294	100 %	56,757
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,293	114,294	100 %	56,757
Reasons for over/under performance:	Understaffing in Secondary schools especially of Science Teachers. MOES is undergoing recruitment of staff in the station and school is recruiting science teachers on part timing basis			
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	(780)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

Vote:634 Karenga District

Quarter3

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	(35) Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga TC	(60)Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(35)Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga 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	(0) PLE results for 2019 were released	(45)Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(0)PLE results for 2019 were released
No. of students sitting O level	(60) students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(0) Students sat in 2019	(80)students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(0)Students sat in 2019
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	87,714	67 %	43,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,571	87,714	67 %	43,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,571	87,714	67 %	43,857
Reasons for over/under performance:	Low enrollment of indeginous students in the secondary school. Go Back to School campaigns are conducted for Karimojong students to enroll for secondary education			
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	project site found and located in Kapedo S/C and project implementation is not yet started	1 Classroom Blocks in Kapedo Seed Secondary School in Kapedo SC Karenga District	project site found and located in Kapedo S/C and project implementation is not yet started
312101 Non-Residential Buildings	92,424	0	0 %	0

Vote:634 Karenga District**Quarter3**

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:	There is great delay in the implementation of the project. Letter has been written to MOES on when the project could start			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078282 Teacher house construction				
N/A				
Non Standard Outputs:	project site located but implementation is not yet		N/A	project site located but implementation is not yet
N/A				
Reasons for over/under performance:	Delay of the project, inquiries have been made with MOES as to when the project could start			
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				
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 inspected and monitored, reports written and delivered 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 inspected and monitored, reports written and delivered to relevant offices

Vote:634 Karenga District

Quarter3

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	150	7 %	150
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	14,077	3,894	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,077	4,044	13 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,077	4,044	13 %	150
Reasons for over/under performance:	Closure of schools interrupted school activities due to the pandemic breakout. Guidelines have been given and students and pupils are reading and doing school assignments at home			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	2 Secondary schools monitored. reports written and submitted to relevant offices	one secondary school inspected and monitored and reports made for accountability	2 Secondary schools monitored. reports written and submitted to relevant offices	one secondary school inspected and monitored and reports made for accountability
221002 Workshops and Seminars	3,748	2,958	79 %	2,958
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	10,000	9,740	97 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,748	12,698	51 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,748	12,698	51 %	2,958
Reasons for over/under performance:	Closure of schools has stopped monitoring activities. Guidelines for students to study at home has been given and implemented			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Co curricular activities conducted at school level only	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Co curricular activities conducted at school level only
227001 Travel inland	15,000	0	0 %	0

Vote:634 Karenga District

Quarter3

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:	Schools closure made co- curricular activities not implemented fully due to fear of pandemic COVID-19. Guidelines were given by MOES for students and pupils to study at home			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education staff, Primary teachers capacity built on management of school activities. reports written	Not implemented due to closure of schools Nationwide	Education staff, Primary teachers capacity built on management of school activities. reports written	Not implemented due to closure of schools Nationwide
227001 Travel inland	8,000	2,248	28 %	2,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,248	28 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,248	28 %	2,248
Reasons for over/under performance:	Capacity activities not conducted due to closure of schools due to COVID-19. Guidelines given to teachers to read at home			
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	Travel in land expenses paid, staff salaries paid	Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid	Travel in land expenses paid, staff salaries paid
211101 General Staff Salaries	28,037	21,276	76 %	7,009
221002 Workshops and Seminars	21,353	0	0 %	0
227001 Travel inland	102,615	5,490	5 %	2,580
Wage Rect:	28,037	21,276	76 %	7,009
Non Wage Rect:	22,615	5,490	24 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	101,353	0	0 %	0
Total:	152,005	26,766	18 %	9,589
Reasons for over/under performance:	inadequate funds to meet all travels. Facilitation has been done bysome revenue collections and released to department			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

Vote:634 Karenga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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) Karenga Boys P/S proposed to host SNE facility		(1)SNE facility operational in Karenga Boys P/S in Karenga S/C in Karenga District	(0)Karenga Boys P/S proposed to host SNE facility
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	(40) enrolled and undergoing SNE under inclusive education in 10 choools in the District		(35)pupils enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	(40)enrolled and undergoing SNE under inclusive education in 10 choools in the District
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:	Lack of SNE facility in the District to carry out SNE activities. Consultations have been made with MOES and Karenga Boys P/S in Karenga TC has been proposed to host a section of SNE				
Total For Education : Wage Rect:	1,311,703	1,050,583	80 %		138,844
Non-Wage Reccurent:	462,570	265,088	57 %		128,115
GoU Dev:	220,080	33,891	15 %		33,891
Donor Dev:	101,353	0	0 %		0
Grand Total:	2,095,707	1,349,562	64.4 %		300,850

Vote:634 Karenga District

Quarter3

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	two staffs paid salaries 3 Quarterly report prepared and submitted 1 Motor vehicle repairedd		staff paid salaries,3 road committees meetings conducted	two staffs paid salaries 1 Quarterly report prepared and submitted
211101 General Staff Salaries	83,645	28,423	34 %		11,266
221002 Workshops and Seminars	8,062	6,063	75 %		6,063
221008 Computer supplies and Information Technology (IT)	3,500	3,775	108 %		3,775
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4	703	18737 %		703
227001 Travel inland	20,000	21,642	108 %		14,871
227004 Fuel, Lubricants and Oils	6	8,961	144018 %		3,510
228001 Maintenance - Civil	4,180	0	0 %		0
228002 Maintenance - Vehicles	5,000	7,000	140 %		0
Wage Rect:	83,645	28,423	34 %		11,266
Non Wage Rect:	46,752	48,143	103 %		28,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,397	76,567	59 %		40,188
Reasons for over/under performance: inaccessibility of some new staffs in the payroll led to low absorption of the wage					
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	(45) 11.5km graded in Kawalakol, 8km in Kapedo, 8.5km in lokori, 4km in Sangar, 3 in Karenag Town council, 7km in karenga sc and 3 km in lobalangit sc		(104)Roads Planned for the 1 sub counties of karenga district	(0)This was not conducted this quarter
Non Standard Outputs:	104km planned for the 6 sub counties of karenga district	NA		Roads Planned for the 6 sub counties of karenga district	NA
242003 Other	32,270	5,000	15 %		0

Vote:634 Karenga District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,270	5,000	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,270	5,000	15 %	0
Reasons for over/under performance: Erratic rains have made it difficult to achieve the quarterly planned target				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(700) 700 meters of stone pitch ing	(7) 7km of VL1 graded and spot marrumed	(0)Meters of stone pitching	(0)This was not conducted this quarter
Non Standard Outputs:	NA			NA
242003 Other	40,000	17,740	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	17,740	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	17,740	44 %	0
Reasons for over/under performance: The LG lacks equipment hence TC did not to achieved the 10km target				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(78) 78km of sub counties opened	(19.5km) 4km graded in sangar, 8km in kapedo, 5km in lokori and 2,5km lobalangit	(19.5)Kilometers roads of sub counties opened	(0)This was not conducted during the quarter
Non Standard Outputs:	NA			NA
263104 Transfers to other govt. units (Current)	44,044	33,666	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,044	33,666	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,044	33,666	76 %	0
Reasons for over/under performance: low funding to CARs could not make sub counties to attend to critical roads				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	34 km maintained	8.5km graded in lobalangit sub county	8.5 Kilometer road Maintained	This was not conducted during the quarter
263101 LG Conditional grants (Current)	67,264	34,451	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,264	34,451	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,264	34,451	51 %	0

Vote:634 Karenga District

Quarter3

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: low fund to the district which does not meet the demand of all the district roads					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs: NA NA					
N/A					
Reasons for over/under performance: NA					
<i>Total For Roads and Engineering : Wage Rect:</i>	83,645	28,423	34 %		11,266
<i>Non-Wage Reccurent:</i>	230,330	139,001	60 %		28,921
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	313,975	167,424	53.3 %		40,188

Vote:634 Karenga District

Quarter3

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,	3 reports submitted to MWE and 4 staffs paid salaries		1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	one report submitted to MWE 4 staffs paid salaries
211101 General Staff Salaries	54,859	21,466	39 %		11,266
221008 Computer supplies and Information Technology (IT)	7,000	3,775	54 %		3,775
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227004 Fuel, Lubricants and Oils	4,274	1,068	25 %		0
228002 Maintenance - Vehicles	2,340	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	54,859	21,466	39 %		11,266
Non Wage Rect:	18,414	4,843	26 %		3,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,274	26,309	36 %		15,041
Reasons for over/under performance: The expenditures was accumulated from other quarters					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4)	(0) This was not conducted during the quarter	()		(0)This was not conducted during the quarter
No. of sources tested for water quality	(10) Water facilities tested	(0) This was not conducted during the quarter	()		(0)This was not conducted during the quarter
Non Standard Outputs:	4 quarterly WASH coordination meetings conducted, 4 supervision visits made, 3 construction visits made, data collected on functionality of water points	3 coordination meeting done 3 supervision visit done and 3 construction visit done		1 quarterly WASH coordination meetings conducted, 1 supervision visits made, 2 construction visits made, data collected on functionality of water points	This was not conducted during the quarter

Vote:634 Karenga District**Quarter3**

227001	Travel inland	11,040	0	0 %	0
	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:		lack of transport for the water staff to do frequent monitoring of facilities			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		NA		NA	
N/A					
Reasons for over/under performance:		NA			
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 was not conducted during the quarter		This was not conducted during the quarter
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:		Funds was not yet accessed for implementing the activity The Staffs are still taken up with other departmental activites			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

Vote:634 Karenga District

Quarter3

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>		<p>8 HWs, 7 CDOs and other Staffs trained on CLTS approach 38 Villages triggered, and Followed up</p>		<p>8 HWs, 7 CDOs and other Staffs trained on CLTS approach 38 Villages triggered, and Followed up</p>	
227001	Travel inland	855,618	45,373	5 %	45,373		
	Wage Rect:	0	0	0 %	0		
	Non Wage Rect:	0	0	0 %	0		
	Gou Dev:	0	0	0 %	0		
	External Financing:	855,618	45,373	5 %	45,373		
	Total:	855,618	45,373	5 %	45,373		
Reasons for over/under performance:		The Department has inadequate staffing to conduct the intervention The Funds requested was from donor was not all released					
Lower Local Services							
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)							
N/A							
Non Standard Outputs:		10 water facilities rehabilitated	8 boreholes rehabilitated	This was not conducted this quarter			
242003	Other	65,092	0	0 %	0		

Vote:634 Karenga District

Quarter3

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: inadequate staffs in thee office				
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	20 villages triggered in kapedo s/c, 8 follow ups conducted		This was not conducted this quarter
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,640	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,640	44 %	0
External Financing:	0	0	0 %	0
Total:	19,802	8,640	44 %	0
Reasons for over/under performance: The department has low staffing with competing priorities to accomplish				
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.	() The service provider identified, Awarded, and The works Started and on going	()	()The works Started and on going
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: The Constructor not requested for payment				
Output : 098183 Borehole drilling and rehabilitation				

Vote:634 Karenga District

Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(5) identification of borehole points, submission to procurement, drilling, pump testing, instantiation, supervision and monitoring	(0) 1 well drilled in lokori s/c	(0)	(0)1 well drilled in lokori s/c
No. of deep boreholes rehabilitated	(5) assessment of boreholes, procurement of required parts and fittings, repairs, supervision and monitoring	(8) 8 rehabilitated across the district	(0)	(18)8 rehabilitated across the district
Non Standard Outputs:				
312104 Other Structures	72,000	960	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	960	1 %	0
External Financing:	0	0	0 %	0
Total:	72,000	960	1 %	0
Reasons for over/under performance: lock down due to COVID-19 has affected the implementation of drilling 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;	(0) Feasibility study conducted, Aervice provider identified and works started	(0)	(1)The works started
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)	(0)NA
Non Standard Outputs: 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: The Contractor hit a dry well on the process of drilling the boreholes The Contractor has not requested for payment				
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:				

Vote:634 Karenga District

Quarter3

<i>Total For Water : Wage Rect:</i>	<i>54,859</i>	<i>21,466</i>	<i>39 %</i>	<i>11,266</i>
<i>Non-Wage Reccurent:</i>	<i>34,207</i>	<i>13,265</i>	<i>39 %</i>	<i>7,012</i>
<i>GoU Dev:</i>	<i>158,894</i>	<i>9,600</i>	<i>6 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>915,618</i>	<i>45,373</i>	<i>5 %</i>	<i>45,373</i>
<i>Grand Total:</i>	<i>1,163,580</i>	<i>89,704</i>	<i>7.7 %</i>	<i>63,651</i>

Vote:634 Karenga District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	4 staff salaries paid, one quarterly report prepared, IT equipments serviced, small office equipments purchased, office stationary and fuel procured.		4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.	4 staff salaries paid, one quarterly report prepared, IT equipments serviced, small office equipments purchased, office stationary and fuel procured.
211101 General Staff Salaries	185,000	6,600	4 %		0
221014 Bank Charges and other Bank related costs	1,500	127	8 %		127
222001 Telecommunications	1,500	0	0 %		0
Wage Rect:	185,000	6,600	4 %		0
Non Wage Rect:	3,000	127	4 %		127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,000	6,727	4 %		127
Reasons for over/under performance: The Department did have enough resource allocation with competing priorities. One staff has not yet accessed payroll, hence under performance in wage.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		Office fuel for the quarter procured.			Office fuel for the quarter procured.
221012 Small Office Equipment	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,583	791	50 %		791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,083	791	38 %		791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083	791	38 %		791
Reasons for over/under performance: The district is wide enough and the road network is poor that needs more fuel					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

Vote:634 Karenga District

Quarter3

Non Standard Outputs:		Training in forestry management (Fuel Saving Technology, Water Shed Management) conducted in the sub counties of Kawalakol, Kapedo, Lobalangit and Karenga Town council.		Training in forestry management (Fuel Saving Technology, Water Shed Management)	
227001	Travel inland	15,161	3,790	25 %	3,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,161	3,790	25 %	3,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,161	3,790	25 %	3,790
Reasons for over/under performance:		The local revenue funds which was meant for this activity was received only in the third quarter, in the first and second quarter the funds were not received hence leading to under performance.			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		5 Staff Salaries Paid		N/A 5 Staff Salaries Paid	
N/A					
Reasons for over/under performance:		The Department lack and has not attracted the key critical staffs like DNRO, Senior Enviroment officer			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		4 LEC members trained	This was not conducted this quarter		This was not conducted this quarter
N/A					
Reasons for over/under performance:		The fund was inadequate to conduct the planned activity			
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:					

Vote:634 Karenga District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 was not conducted this quarter		()	(0)This was not conducted this quarter
Non Standard Outputs:	One Land title	One Community Consultative meeting on the handover of the District headquarters site to the District conducted.		Deed plans processed	Community Consultative meeting on the handover of the District headquarters site to the District 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:	Processing of the land title yet to be done, land board meeting for the approval of the district headquarters land file yet to be done, all the above will be conducted in the fourth quarter.				
Output : 098311 Infrastrutture Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 monitoring visits conducted	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured.		IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured.
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

Vote:634 Karenga District

Quarter3

Workplan : 8 Natural Resources

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 Funds will be accumulated and requested once in the fourth quarter.					
<i>Total For Natural Resources : Wage Rect:</i>	185,000	26,233	14 %		13,033
<i>Non-Wage Reccurent:</i>	26,931	8,546	32 %		6,312
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	211,931	34,779	16.4 %		19,345

Vote:634 Karenga District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2550) All villages in the district have been assessed for ICOLEW programme. Learners registered for the programme		(2550)Learners under the ICOLEW Programme are enrolled into the programme	(2550)Learners registered for ICOLEW programme
Non Standard Outputs:	All villages in Karenga district assessed for the start of ICOLEW Programme	All villages in the district have been assessed for ICOLEW programme.		All villages in Karenga district assessed for the start of ICOLEW Programme	All villages in the district have been assessed for ICOLEW programme.
227001 Travel inland	5,045	1,196	24 %		1,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,045	1,196	24 %		1,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,045	1,196	24 %		1,196
Reasons for over/under performance: The guidelines for roll out of ICOLEW have not been accessed from the Ministry of Gender, Labour and Social Development.					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:634 Karenga District

Quarter3

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	- 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. - Mobilization for repayment of UWEP funds conducted. A total of UGX 17,650,000 recovered	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	- Mobilization for repayment of UWEP funds conducted. A total of UGX 17,650,000 recovered
221002	Workshops and Seminars	8,000	627	8 %	627
227001	Travel inland	11,000	0	0 %	0
228002	Maintenance - Vehicles	3,527	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,527	627	3 %	627
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,527	627	3 %	627
Reasons for over/under performance:		There's a slow response to recovery of funds. The recovery account opening is taking long that expected because Accountant General has not cleared for opening of the account.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(80) 120 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	(18) 3 children were supported with basic services; 3 children neglected were supported;	()	(7)3 children were supported with basic services; 3 children neglected were supported;

Vote:634 Karenga District

Quarter3

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; OVCNIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected	Four defilement cases were investigated and the perpetrators are on remand in Kotido. - A Settlement Based Development Initiative project established (titling of the land undertaken; - Seventy six (76) DRF, LIPW and HISP projects identified, appraised and submitted for funding to OPM) - Recruitment and training of Community Facilitators - Quarterly DEC monitoring conducted during - Six (6) Community Facilitators received duty allowances for the quarter.	- A Settlement Based Development Initiative project established (titling of the land undertaken; - Seventy six (76) DRF, LIPW and HISP projects identified, appraised and submitted for funding to OPM) - Recruitment and training of Community Facilitators - Quarterly DEC monitoring conducted during - Six (6) Community Facilitators received duty allowances for the quarter.
221002 Workshops and Seminars	276,000	0	0 %	0
227001 Travel inland	192,037	0	0 %	0
282101 Donations	231,785	58,345	25 %	50,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,785	58,345	25 %	50,680
Gou Dev:	0	0	0 %	0
External Financing:	468,037	0	0 %	0
Total:	699,822	58,345	8 %	50,680

Reasons for over/under performance: There's still low funding to this sector to handle children issues

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District youth council meeting conducted	(1) Only one youth council meeting held	(1)One District youth council meeting conducted	(0)Did not conduct Youth Council meeting because of the lock down
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Vote:634 Karenga District

Quarter3

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; - Documentation of best practices done - progress in Youth programmes conducted	Youth projects mobilization 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; - Documentation of best practices done - progress in Youth programmes conducted	Youth projects mobilization conducted
221002	Workshops and Seminars	1,644	852	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,644	852	52 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,644	852	52 %	0
Reasons for over/under performance:		Youth Council meeting could not be conducted because of the lock down			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) Disability Council meeting conducted	(0) No meeting as conducted during the quarter	(1)One Disability Council meeting conducted	(0)No council meeting conducted.
Non Standard Outputs:		- PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants		PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants	
221002	Workshops and Seminars	3,289	852	26 %	0
227001	Travel inland	1,755	852	49 %	0
282101	Donations	4,000	852	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,044	2,556	28 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,044	2,556	28 %	0

Vote:634 Karenga District

Quarter3

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:		The Disability Council meeting for the quarter could not be conducted because of the lock down.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	 Inspection of workplaces conducted 				
N/A					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	 Mediation of labour disputes conducted 				
N/A					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Quarterly Women Council meetings conducted	() No meeting was conducted.		()	(0)No meeting was 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				
221002 Workshops and Seminars	1,644	852	52 %		0

Vote:634 Karenga District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,644	852	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,644	852	52 %	0

Reasons for over/under performance: The Women Council meeting was not conducted due to the lock down

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

- | | | | |
|---|---|--|---|
| - Sixteen (16) staff salaries paid; | - Sixteen (16) staffs received salaries for the quarter; | - Sixteen (16) staff salaries paid; | Sixteen (16) staff salaries paid; |
| - One (1) department vehicle maintained; | One department vehicle maintained | - One (1) department vehicle maintained; | - One (1) department vehicle maintained; |
| - Department motorcycles maintained; | One support supervision and mentoring of Sub-Counties conducted | - Department motorcycles maintained; | - Department motorcycles maintained; |
| - Four (4) quarterly departmental review meetings conducted | - Eight (8) micro projects were funded under Office of the Prime Minister | | - One monitoring visit conducted to all the Micro projects |
| - Support supervision and monitoring of LLG staffs conducted | | | - Effective communication and support for preparation of quarterly plans. |
| - Performance appraisal and mentoring of LLG staffs conducted | | | - Eight (8) micro projects were funded under Office of the Prime Minister |

211101 General Staff Salaries	171,854	59,110	34 %	19,703
221002 Workshops and Seminars	1,308	0	0 %	0
222003 Information and communications technology (ICT)	2,000	5,218	261 %	4,718
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	59,110	34 %	19,703
Non Wage Rect:	12,394	5,218	42 %	4,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,248	64,328	35 %	24,421

Reasons for over/under performance: Non- remittance of local revenue that was allocated and planned for undertaking activities.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:634 Karenga District**Quarter3**

Non Standard Outputs:				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>171,854</i>	<i>59,110</i>	<i>34 %</i>	<i>19,703</i>
<i>Non-Wage Reccurent:</i>	<i>284,085</i>	<i>69,646</i>	<i>25 %</i>	<i>57,221</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>128,757</i>	<i>13.8 %</i>	<i>76,925</i>

Vote:634 Karenga District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Three Quarterly Reports prepared and Submitted to MoFPED on line Office IT maintained Samll Office Equipment procured 3 Quarterly Monitoring conducted		3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment	One Quarterly Reports prepared and Submitted to MoFPED on line Office IT maintained Samll Office Equipment procured 1 Quarterly Monitoring conducted
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	2,178	52 %		100
222001 Telecommunications	3,000	1,500	50 %		750
227001 Travel inland	43,000	5,605	13 %		2,605

Vote:634 Karenga District

Quarter3

228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	84,504	0	0 %	0
Non Wage Rect:	16,175	9,533	59 %	3,455
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	140,679	9,533	7 %	3,455
Reasons for over/under performance:	The Department is Understaffed The Critical Position were not filled Low Revenue base in the LG			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner Recruited	(0) The Staffs was not attracted	(3)The recruited staffs appointed as District Planner, Senior Planner and Planner Recruited	(0)The Staffs was not attracted
No of Minutes of TPC meetings	(12) DTPC Meetings coordinated and coordinated	() 9 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:	The Department Did not attract the Staffs Current the department is operating with the assigned staff who is not substantively appointed in 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	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
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	14,000	0	0 %	0

Vote:634 Karenga District

Quarter3

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:		The Activity was funded by donor partners and LRR The LG has low LR revenue base			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1 DDP III preapared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	The activity has not yet started	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	This has not yet taken off
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:		The Department is managed by only one assigned officer who is not appoint to the department			
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 of projects by Conducted Three Monitoring Vist conducted by the political and Technical Staffs	1 monitoring visits conducted by the Technical Staffs, RDC and Political leaders	One Monitoring Vist conducted by the political and Technical Staffs
227001	Travel inland	13,236	5,854	44 %	153
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	2,000	0 %	0
	Gou Dev:	13,236	3,854	29 %	153
	External Financing:	0	0	0 %	0
	Total:	13,236	5,854	44 %	153
Reasons for over/under performance:		The LG has very IPF with little allocation to M&E output of 2% The Staffs are still thin/few in the LG with competing priorities in the deparments			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:634 Karenga District

Quarter3

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.	Service Provider identified, works started	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 constructed	The Works started District Admin Block Designed
281503 Engineering and Design Studies & Plans for capital works	25,000	919	4 %	919
312101 Non-Residential Buildings	95,000	0	0 %	0
312104 Other Structures	25,000	3,542	14 %	0
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	4,461	3 %	919
External Financing:	0	0	0 %	0
Total:	155,081	4,461	3 %	919
Reasons for over/under performance:	The Contractors have not yet requested for payment COVID 19 has also affect the completion of these projects			
Total For Planning : Wage Rect:	84,504	0	0 %	0
Non-Wage Reccurent:	30,175	15,870	53 %	5,694
GoU Dev:	168,317	8,315	5 %	1,072
Donor Dev:	64,206	0	0 %	0
Grand Total:	347,202	24,184	7.0 %	6,766

Vote:634 Karenga District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	salaries of 1 audit staff paid, 1 audit report produced and submitted to OAG, 1 secondary school audited, 1 project monitoring done and report produced and submitted to the Chief Administrative officer		Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and	Payment of salaries of 1 audit staff,Audit of Local revenue of 6 sub counties and 1 town council, monitoring of district projects for Value for money, routine audit of 1 secondary school and 21 primary schools, routine audit of 6 sub counties and 1 town council.
211101 General Staff Salaries	65,037	10,047	15 %		4,351
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	4,336	39 %		3,458
Wage Rect:	65,037	10,047	15 %		4,351
Non Wage Rect:	15,778	4,336	27 %		3,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,815	14,383	18 %		7,809
Reasons for over/under performance:	The challenge faced by the department is lack of transport means for reaching all government entities to be audited, lack of a laptop computer for the production of audit and monitoring reports, inadequate financing for audit activities, inadequate staffing in the department The Officer was given acting Appointment of CFO				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	() 3 statutory internal audit reports produced and submitted to OAG,		(1)Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	()quarterly statutory internal audit conducted in 12 departments and 1 secondary school

Vote:634 Karenga District

Quarter3

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	() 30th-Oct-2019 30th-Jan-2020 30th April 2020	(2020-03-31)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	(2020-04-30)quarterly statutory internal audit reports prepared and submitted by 30th-April-2020 to the office of Auditor general
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	1 officer facilitated for his travelling to Kampala to establish the pension account	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	1 officer facilitated for his travelling to Kampala to establish the pension account
221017 Subscriptions	3,075	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	5,400	552	10 %	552
273102 Incapacity, death benefits and funeral expenses	704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	552	5 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,779	552	5 %	552
Reasons for over/under performance:	Inadequate staffing in the department The assigned staff in the department runs TC and the district as well			
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	there were no activities done for this output	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	there were no activities done for this output
227001 Travel inland	4,690	0	0 %	0

Vote:634 Karenga District

Quarter3

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: lack of transport means to reach all the audit entities inadequate staffing in the department lead to the under-performance in the sector				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 office laptop and 1 printer procured	The IT items were not procured	1 office laptop and 1 printer procured	The IT items were not procured
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: Local revenue released to the department was not adequate to procure a laptop and printer required for the better functioning of the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,037</i>	<i>10,047</i>	<i>15 %</i>	<i>4,351</i>
<i>Non-Wage Reccurent:</i>	<i>31,247</i>	<i>4,888</i>	<i>16 %</i>	<i>4,010</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>14,935</i>	<i>14.7 %</i>	<i>8,361</i>

Vote:634 Karenga District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued followup on compliance to the trade law s (regulations)		1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	no activity was conducted during the quarter
211101 General Staff Salaries	10,835	2,396	22 %		0
222003 Information and communications technology (ICT)	1,800	0	0 %		0
227001 Travel inland	2,413	1,160	48 %		0
Wage Rect:	10,835	2,396	22 %		0
Non Wage Rect:	4,213	1,160	28 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,048	3,556	24 %		0
Reasons for over/under performance:	The officer in charge of the department resigned The newly recruited Staffs did not access payroll this quarter				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	200 business enterprises assisted in the registration process	50 business enterprises assisted in the registration process		50 business enterprises assisted in the registration process	No activity was conducted
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:	The Officer in charge resigned The newly recruited Staffs did not access payroll this quarter				
Output : 068303 Market Linkage Services					
N/A					

Vote:634 Karenga District

Quarter3

Non Standard Outputs:		4 market information reports prepared and disseminated at karenga town council and district commercial notice boards	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards	No activity was carried out
227001	Travel inland	1,000	125	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	125	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	125	13 %	0
Reasons for over/under performance:		The Officer in charge resigned The newly recruited Staffs did not access payroll this quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		6 cooperatives/SACC Os monitored,supervised and 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	Cooperatives/SACC Os monitored,supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit,Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 1 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	2 cooperatives/SACC Os monitored,supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit,Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 2 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	No activity was conducted
227001	Travel inland	2,361	590	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,361	590	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,361	590	25 %	0
Reasons for over/under performance:		The Officer in charge resigned The newly recruited Staffs did not access payroll this quarter			
Output : 068305 Tourism Promotional Services					
N/A					

Vote:634 Karenga District

Quarter3

Non Standard Outputs:		4 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	1 tourism promotional activities mainstream in the District Development plan at the District headquarters	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	No activity carried out
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 Officer in charge of the department resigned The newly recruited Staffs did not access payroll this quarter			
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:		The Department has low staffing The HoD resigned from office			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		NA		NA	
N/A					
Reasons for over/under performance:		NA			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		NA		NA	
N/A					
Reasons for over/under performance:		NA			
Total For Trade, Industry and Local Development : Wage Rect:		10,835	2,396	22 %	0
Non-Wage Reccurent:		11,574	1,875	16 %	0
GoU Dev:		0	0	0 %	0

Vote:634 Karenga District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,409</i>	<i>4,271</i>	<i>19.1 %</i>	<i>0</i>

Vote:634 Karenga District

Quarter3

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	56,560
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	4,987
<i>Programme : District, Urban and Community Access Roads</i>				8,090	4,987
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				8,090	4,987
Item : 263104 Transfers to other govt. units (Current)					
Karenga	Loyoro/Napore Karenga sub county	Other Transfers from Central Government		8,090	4,987
Sector : Education				0	51,574
<i>Programme : Pre-Primary and Primary Education</i>				0	51,574
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	51,574
Item : 211101 General Staff Salaries					
-	Loyoro/Napore loyoro	Sector Conditional Grant (Wage)		0	51,574
LCIII : Kapedo				114,601	95,179
Sector : Works and Transport				7,177	4,583
<i>Programme : District, Urban and Community Access Roads</i>				7,177	4,583
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				7,177	4,583
Item : 263104 Transfers to other govt. units (Current)					
Kapedo	Kapedo Centre Kapedo sub county	Other Transfers from Central Government		7,177	4,583
Sector : Education				92,424	90,596
<i>Programme : Pre-Primary and Primary Education</i>				0	90,596

Vote:634 Karenga District**Quarter3**

Higher LG Services				
Output : Primary Teaching Services			0	90,596
Item : 211101 General Staff Salaries				
-	Kalimon Komolicher	Sector Conditional Grant (Wage)	0	90,596
-	Kalimon nalakas	Sector Conditional Grant (Wage)	0	90,596
Programme : Secondary Education			92,424	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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
Programme : Primary Healthcare			15,000	0
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	148,683
Sector : Works and Transport			13,125	8,166
Programme : District, Urban and Community Access Roads			13,125	8,166
Lower Local Services				
Output : District Roads Maintenance (URF)			13,125	8,166
Item : 263104 Transfers to other govt. units (Current)				
Kawalakol	Kawalakol sub county	Other Transfers from Central Government	13,125	8,166
Sector : Education			10,000	140,517
Programme : Pre-Primary and Primary Education			10,000	140,517
Higher LG Services				
Output : Primary Teaching Services			0	140,517
Item : 211101 General Staff Salaries				
-	Kawalakol Kawalakol p/s	Sector Conditional Grant (Wage)	0	140,517
-	Kawalakol Kocholo p/s	Sector Conditional Grant (Wage)	0	140,517

Vote:634 Karenga District

Quarter3

-	Kawalakol lomanok	Sector Conditional Grant (Wage)	0	140,517
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	192,431
Sector : Works and Transport			36,574	23,311
Programme : District, Urban and Community Access Roads			36,574	23,311
Lower Local Services				
Output : District Roads Maintenance (URF)			6,310	3,994
Item : 263104 Transfers to other govt. units (Current)				
Lobalangit	Lobalangit lobalangit sub county	Other Transfers from Central Government	6,310	3,994
Output : District and Community Access Roads Maintenance			30,264	19,317
Item : 263101 LG Conditional grants (Current)				
Lobalangit - Sarachom Road	Lobalangit Lobalangit	Other Transfers from Central Government	30,264	19,317
Sector : Education			0	169,119
Programme : Pre-Primary and Primary Education			0	169,119
Higher LG Services				
Output : Primary Teaching Services			0	169,119
Item : 211101 General Staff Salaries				
-	Kakwanga Lobalangit	Sector Conditional Grant (Wage)	0	169,119
-	Kakwanga pire	Sector Conditional Grant (Wage)	0	169,119
-	Kakwanga sarachom	Sector Conditional Grant (Wage)	0	169,119

Vote:634 Karenga District**Quarter3**

Sector : Water and Environment			29,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			29,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	63,149
Sector : Works and Transport			5,000	3,204
<i>Programme : District, Urban and Community Access Roads</i>			5,000	3,204
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			5,000	3,204
Item : 263104 Transfers to other govt. units (Current)				
Lokori	Lokori Lokri sub county	Other Transfers from Central Government	5,000	3,204
Sector : Education			0	59,944
<i>Programme : Pre-Primary and Primary Education</i>			0	59,944
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	59,944
Item : 211101 General Staff Salaries				
-	Kidepo lokori	Sector Conditional Grant (Wage)	0	59,944
LCIII : Sangar			124,242	176,970
Sector : Works and Transport			4,242	2,704
<i>Programme : District, Urban and Community Access Roads</i>			4,242	2,704
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			4,242	2,704
Item : 263104 Transfers to other govt. units (Current)				
Sangar	Sangar Sangar sub county	Other Transfers from Central Government	4,242	2,704
Sector : Education			0	174,266
<i>Programme : Pre-Primary and Primary Education</i>			0	174,266
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	174,266
Item : 211101 General Staff Salaries				

Vote:634 Karenga District

Quarter3

-	Kocholo Lokasangete	Sector Conditional Grant (Wage)	,,,	0	174,266
-	Kocholo lokial	Sector Conditional Grant (Wage)	,,,	0	174,266
-	Kocholo lomanok	Sector Conditional Grant (Wage)	,,,	0	174,266
-	Kocholo longerep	Sector Conditional Grant (Wage)	,,,	0	174,266
-	Kocholo lowakuj	Sector Conditional Grant (Wage)	,,,	0	174,266
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
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	1,008,389
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					

Vote:634 Karenga District**Quarter3**

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	43,162
Programme : District, Urban and Community Access Roads			109,370	43,162
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			32,270	5,000
Item : 242003 Other				
SUB COUNTIES	Karenga Centre district head quarters office	Other Transfers from Central Government	32,270	5,000
Output : Urban unpaved roads Maintenance (LLS)			40,000	17,000
Item : 242003 Other				
Karenga Town Council	Karenga Centre Karenga TC	Other Transfers from Central Government	40,000	17,000
Output : District Roads Maintenance (URF)			100	6,028
Item : 263104 Transfers to other govt. units (Current)				
Karenga district	Karenga Centre District head Quarters office	Other Transfers from Central Government	100	6,028
Output : District and Community Access Roads Maintenance			37,000	15,134
Item : 263101 LG Conditional grants (Current)				
Kangole-Kakwanga Road	Kangole Karenga	Other Transfers from Central Government	37,000	15,134
Sector : Education			117,656	140,159
Programme : Pre-Primary and Primary Education			117,656	140,159
Higher LG Services				
Output : Primary Teaching Services			0	140,159
Item : 211101 General Staff Salaries				
-	Karenga Centre Karenga Boys primary school	Sector Conditional Grant (Wage)	0	140,159
-	Karenga Centre Karenga Girls p/s	Sector Conditional Grant (Wage)	0	140,159
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,656	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:634 Karenga District**Quarter3**

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
Sector : Water and Environment			177,894	8,640
Programme : Rural Water Supply and Sanitation			177,894	8,640
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	8,640
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Karenga Centre District Headquarter	Transitional Development Grant	19,802	8,640

Vote:634 Karenga District**Quarter3**

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	816,427
Programme : District and Urban Administration				1,150,000	816,427
Capital Purchases					
Output : Administrative Capital				1,150,000	816,427
Item : 312101 Non-Residential Buildings					
Building Construction - New Chambers-247	Karenga Centre Headquarters	Transitional Development Grant	Roofing Level	500,000	327,600
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	Two Motorcycle Procured	390,000	386,087
Transport Equipment - Maintenance and Repair-1917	Karenga Centre Headquarters	Transitional Development Grant	Two Motorcycle Repaired	61,500	59,990
Transport Equipment - Motorcycles-1920	Karenga Centre Headquarters	Transitional Development Grant	Two Motorcycles Procured	36,000	29,000
Item : 312203 Furniture & Fixtures					

Vote:634 Karenga District

Quarter3

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 District Headquarters	Transitional Development Grant	Four Laptops Procured	16,000 10,000
ICT - Printing Accessories-822	Karenga Centre District Headquarters	Transitional Development Grant	Two Printers Procured	6,500 3,750
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 District 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
Item : 312213 ICT Equipment				
ICT - Computers-734	Karenga Centre DHQTrs	Locally Raised Revenues	5,000	0
LCIII : Missing Subcounty			457,570	295,850
Sector : Education			360,537	270,580
Programme : Pre-Primary and Primary Education			228,966	182,837
Higher LG Services				
Output : Primary Teaching Services			0	30,136
Item : 211101 General Staff Salaries				
-	Missing Parish Kakwanga Primary School	Sector Conditional Grant (Wage)	0	30,136
-	Missing Parish Kalimon Primary School	Sector Conditional Grant (Wage)	0	30,136

Vote:634 Karenga District

Quarter3

-	Missing Parish Kangole Primary School	Sector Conditional Grant (Wage)	0	30,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			228,966	152,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	4,980
KALIMON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,134	8,756
KANGOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,098	8,744
KARENGA BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,550	13,700
KARENGA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,806	9,204
KIDEPO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,134	6,756
KOCHOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,814	7,921
KOMOLICHER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,726	6,484
LOBALANGIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,246	10,164
LOKASANGATE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,410	6,940
LOKIEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,290	6,860
LOKORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,506	9,004
LOMANOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,622	7,748
LONGEREP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	5,836
LOWAKUJ P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	6,276
LOYORO NAPORE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,710	9,140
NALAKAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,558	10,372
PIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,018	8,012
SARACHOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,706	5,804
Programme : Secondary Education			131,571	87,743
Higher LG Services				
Output : Secondary Teaching Services			0	29
Item : 211101 General Staff Salaries				

Vote:634 Karenga District

Quarter3

-	Missing Parish Jubilee S.S Karenga	Sector Conditional Grant (Wage)	0	29
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,571	87,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUBILEE S.S KARENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	131,571	87,714
Sector : Health			97,033	25,270
Programme : Primary Healthcare			97,033	25,270
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,915	2,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	3,915	2,131
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
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