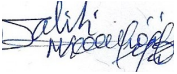

Vote:634 Karenga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Dalili R.K Moses Mohamoud

Date: 02/09/2020

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

Vote:634 Karenga District**Quarter4****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	258,597	28%
Discretionary Government Transfers	3,326,843	3,305,904	99%
Conditional Government Transfers	5,108,545	5,995,181	117%
Other Government Transfers	484,642	303,875	63%
External Financing	2,972,003	181,729	6%
Total Revenues shares	12,820,166	10,045,287	78%

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	2,281,895	2,276,495	91%	90%	100%
Finance	461,243	394,020	199,762	85%	43%	51%
Statutory Bodies	592,697	363,018	288,192	61%	49%	79%
Production and Marketing	973,208	917,864	837,675	94%	86%	91%
Health	2,795,418	1,566,233	1,543,034	56%	55%	99%
Education	2,108,467	2,733,872	2,405,187	130%	114%	88%
Roads and Engineering	337,058	305,492	299,516	91%	89%	98%
Water	1,192,118	421,206	404,007	35%	34%	96%
Natural Resources	277,332	245,661	110,857	89%	40%	45%
Community Based Services	1,086,153	462,316	350,862	43%	32%	76%
Planning	347,202	252,657	190,429	73%	55%	75%
Internal Audit	104,778	70,377	39,757	67%	38%	56%
Trade, Industry and Local Development	28,015	30,675	24,944	109%	89%	81%
Grand Total	12,820,166	10,045,287	8,970,717	78%	70%	89%
<i>Wage</i>	4,292,751	4,990,379	4,083,945	116%	95%	82%
<i>Non-Wage Recurrent</i>	2,806,842	2,126,576	2,075,836	76%	74%	98%
<i>Domestic Devt</i>	2,748,570	2,746,603	2,629,207	100%	96%	96%
<i>Donor Devt</i>	2,972,003	181,729	181,729	6%	6%	100%

Vote:634 Karenga District

Quarter4

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

The LG cumulatively received a total grants of UGx 1,042,708,000(78%) of the approved annual Budget of which Discretionary Government transfers grants was UGx 3,303,326,000 (99%) Sector Conditional Grants of UGx 5,995,181,000(117%), other Government transfers of UGx 303,875,000(63%), Locally Raised Revenue of UGx 258,597,000(28%) and Donor Development (External Financing of UGx 181,729,000(6%) of the approved annual budget UGx 12,820,160,000. The funds was disbursed to the following Departments Planning UGx 252,657,000(73%) released and quarterly cumulative expenditure was (190,966,000(76%) of the annual budgeted expenditure, Audit Department received UGx 70,277,000 (67%) and expenditure of UGx 25,739,000 (37%), Trade, Industry and Local Development cumulatively received UGx 30,675,000(109%) and Expenditure of UGx 24,944,000 (81%), Administration department cumulatively received UGx 2,279,317,000(91%) of budget released and departmental Expenditure was 1,335,454,000(59%), Finance received UGx 394,020,000(85%) and the cumulative expenditure of UGx 184,010,000(47%) of the annual Budget, Statutory Bodies of cumulatively received UGx 363,018,000 (61%) and cumulative expenditure was UGx 263,023,000(72%)of the releases spent, Production and Marketing revenue was UGx 973,864,000 (94%) of the approved annual budget and cumulative expenditures was UGx 800,805,000(87%) and 849,389,000(87%) of the annual approved budget, Health Department cumulative receipt was UGx 1,566,233,000(56%) and spent UGx632,732,000(40%) spent , Education department cumulative receipt was UGx 2,733,872,000(130%) and cumulative expenditures was UGx 1,789,815,000(65%), Roads and Engineering of UGx 305,492,000(91%) and spent 271,093,000(89%), Water sector received UGx 421,316,000(35%) and spent UGx 391,283,000(93%), Natural Resources Department Received UGx 245,601,000(89%) and the expenditures of UGx 106,315,000(27%) and Community Base Services Received UGx 462,316,000(43%) and expenditures of UGx 264,906,000(57%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	928,133	258,597	28 %
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	254,875	9581 %
Agency Fees	16,800	0	0 %
Miscellaneous receipts/income	888,213	3,722	0 %
2a.Discretionary Government Transfers	3,326,843	3,305,904	99 %
District Unconditional Grant (Non-Wage)	383,966	386,544	101 %
Urban Unconditional Grant (Non-Wage)	29,506	29,506	100 %
District Discretionary Development Equalization Grant	1,208,501	1,208,501	100 %
Urban Unconditional Grant (Wage)	180,235	179,793	100 %
District Unconditional Grant (Wage)	1,502,180	1,479,105	98 %
Urban Discretionary Development Equalization Grant	22,455	22,455	100 %
2b.Conditional Government Transfers	5,108,545	5,995,181	117 %
Sector Conditional Grant (Wage)	2,610,336	3,331,480	128 %
Sector Conditional Grant (Non-Wage)	732,382	897,899	123 %
Sector Development Grant	342,812	342,812	100 %
Transitional Development Grant	1,169,802	1,169,802	100 %
Pension for Local Governments	53,212	53,188	100 %
Gratuity for Local Governments	200,000	200,000	100 %

Vote:634 Karenga District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	484,642	303,875	63 %
Northern Uganda Social Action Fund (NUSAF)	0	11,740	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 %
Other	0	0	0 %
3. External Financing	2,972,003	181,729	6 %
United Nations Children Fund (UNICEF)	2,932,003	181,729	6 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	0	0 %
Total Revenues shares	12,820,166	10,045,287	78 %

Cumulative Performance for Locally Raised Revenues

The District has collected a total of Locally Raised Revenue of UGx 13,808,373 during the quarter giving the the cumulative of Ugx 258,597,221(9581%) of the planned Annual Figure of UGx 928,133,000. 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 Fourth Quarter has received UGx 2,258,573.077 of the annual budget and that gives cumulative outturn of UGx 9,298,507,000 of which Discretionary Grants of UGx 3,303,326,000, Sector Conditional Grant of UGx 5,995,181,000, 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 100% and Wage 98%of the quarterly budget plans

Cumulative Performance for Other Government Transfers

The LG received OGTs of UGx 11,740.000(2%) of the planned annual Budget of UGx 484,642.275. that gives cumulative outturn of UGx 303,875,000(63%) of the budgeted UGx 484,642,275 of which URF was UGx 171,895,000 and YLP was UGx 120,240,000 and NUSAF III UGx 11,740,000

Cumulative Performance for External Financing

This quarter the LG received UGx 6,1326,244 of the approved annual budget UGx 2,972,003160 that represent the cumulative outturn of 6% of the approved annual budget of the donor Devt

Vote:634 Karenga District

Quarter4

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	664,289	95 %	175,504	193,394	110 %
District Production Services	271,192	173,386	64 %	67,798	115,861	171 %
Sub- Total	973,208	837,675	86 %	243,302	309,255	127 %
Sector: Works and Transport						
District, Urban and Community Access Roads	337,058	299,516	89 %	84,264	79,649	95 %
Sub- Total	337,058	299,516	89 %	84,264	79,649	95 %
Sector: Trade and Industry						
Commercial Services	28,015	24,944	89 %	7,004	16,805	240 %
Sub- Total	28,015	24,944	89 %	7,004	16,805	240 %
Sector: Education						
Pre-Primary and Primary Education	1,538,755	1,877,523	122 %	384,914	803,391	209 %
Secondary Education	338,288	362,923	107 %	84,572	160,664	190 %
Skills Development	0	28,573	2857336 %	0	0	0 %
Education & Sports Management and Inspection	229,830	136,168	59 %	57,457	90,413	157 %
Special Needs Education	1,594	0	0 %	399	0	0 %
Sub- Total	2,108,467	2,405,187	114 %	527,342	1,054,468	200 %
Sector: Health						
Primary Healthcare	2,691,303	1,145,726	43 %	673,276	484,508	72 %
Health Management and Supervision	104,115	397,308	382 %	26,029	37,224	143 %
Sub- Total	2,795,418	1,543,034	55 %	699,304	521,732	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,192,118	404,007	34 %	298,030	272,912	92 %
Natural Resources Management	277,332	110,857	40 %	69,333	30,347	44 %
Sub- Total	1,469,450	514,864	35 %	367,363	303,259	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,086,153	350,862	32 %	272,288	131,556	48 %
Sub- Total	1,086,153	350,862	32 %	272,288	131,556	48 %
Sector: Public Sector Management						
District and Urban Administration	2,516,477	2,276,495	90 %	629,824	869,003	138 %
Local Statutory Bodies	592,697	288,192	49 %	150,858	105,620	70 %
Local Government Planning Services	347,202	190,429	55 %	86,801	166,245	192 %
Sub- Total	3,456,376	2,755,116	80 %	867,483	1,140,868	132 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,243	199,762	43 %	115,805	97,634	84 %
Internal Audit Services	104,778	39,757	38 %	29,343	23,087	79 %

Vote:634 Karenga District**Quarter4**

	<i>Sub- Total</i>	<i>566,021</i>	<i>239,519</i>	<i>42 %</i>	<i>145,148</i>	<i>120,721</i>	<i>83 %</i>
Grand Total		12,820,166	8,970,717	70 %	3,213,498	3,678,313	114 %

Vote:634 Karenga District

Quarter4

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	1,073,360	82%	327,689	249,206	76%
District Unconditional Grant (Non-Wage)	75,006	113,107	151%	18,752	21,343	114%
District Unconditional Grant (Wage)	512,149	441,477	86%	128,037	105,036	82%
Gratuity for Local Governments	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	276,940	72,827	26%	69,235	2,800	4%
Multi-Sectoral Transfers to LLGs_NonWage	103,795	58,026	56%	25,949	12,131	47%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
Urban Unconditional Grant (Wage)	89,653	134,735	150%	22,413	44,617	199%
Development Revenues	1,205,722	1,208,535	100%	315,436	0	0%
District Discretionary Development Equalization Grant	31,564	31,564	100%	7,891	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,159	26,971	112%	20,045	0	0%
Transitional Development Grant	1,150,000	1,150,000	100%	287,500	0	0%
Total Revenues shares	2,516,477	2,281,895	91%	643,125	249,206	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,801	576,211	96%	150,450	274,102	182%
Non Wage	708,954	494,570	70%	177,943	262,652	148%
Development Expenditure						
Domestic Development	1,205,722	1,205,714	100%	301,431	332,249	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,516,477	2,276,495	90%	629,824	869,003	138%
C: Unspent Balances						
Recurrent Balances		2,579	0%			

Vote:634 Karenga District**Quarter4**

Wage	0		
Non Wage	2,579		
Development Balances	2,821	0%	
Domestic Development	2,821		
External Financing	0		
Total Unspent	5,401	0%	

Summary of Workplan Revenues and Expenditure by Source

For the FY the department planned a total of 2,516,477 and cumulative revenue received stands at 2,279,317 which represents 91%. This therefore means 9% of the planned revenues was not received. This revenue is into recurrent and development revenues. Recurrent revenues planned was 1,310,755 and cumulatively, 1,070,782 was received which is a representation of 82%. During the quarter, 246,627 (75%) was received of the 327,689. The money is spent in the following categories: DUG non wage planned 75,006 and received 110,529 which is 147% DUG (wage) planned 512,149 cumulatively received 441,447 which is 86% with a short fall of 70,702 about 14% Gratuity for Local governments planned 200,000 and cumulative received 200,000 which is 100% performance MST Lower Local Govt planned 103,795 and cumulative receipt was 58,026 which is 56% presenting a short fall of 44% of the planned revenues Pension for local Government planned 53212 and 53,212 was received 100% performance. Under recurrent revenues the most received and spent was Urban unconditional grant(wage) 150% and least received was Locally raised revenues 26% Development revenues The department planned 1,205,722 of which 1,208,535 a performance of 100%. the above money was planed and received as below: DDEG 31,564 and cumulatively 31,564 was received a 100% performance Multi-sectoral transfer to LLGs (GOU) 24,159 and 26,971 was received making a performance of 112% Transitional development grant planned was 1,150,000 and cumulatively 1,150,000 was received, a performance of 100% And of this revenue Multi-sectoral transfers to lower local governments 112% DDEL and Transitional development grant all scored at 100%

Reasons for unspent balances on the bank account

Department could not spend part of the salaries because she did not attract some staff during the financial year. the reason being effects of covid19 which could not allow recruitment to proceed.

Highlights of physical performance by end of the quarter

Staff salaries up to 62 Department staff paid salaries for the quarter motor vehicles for the department maintained Back stopping or back up support to lower local governments staff on their performance Part payment of the construction the council chambers, 4 laptops and 2 printers procured, 49% of staff post filled after the recruitment 106 staff inducted

Vote:634 Karenga District

Quarter4

*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	386,648	85%	113,762	74,301	65%
District Unconditional Grant (Non-Wage)	30,498	45,865	150%	7,625	10,961	144%
District Unconditional Grant (Wage)	152,149	212,731	140%	38,037	53,183	140%
Locally Raised Revenues	184,627	48,195	26%	46,157	2,038	4%
Multi-Sectoral Transfers to LLGs_NonWage	27,191	34,798	128%	6,798	8,119	119%
Urban Unconditional Grant (Wage)	60,582	45,059	74%	15,146	0	0%
Development Revenues	6,197	7,372	119%	1,549	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,197	7,372	119%	1,549	0	0%
Total Revenues shares	461,243	394,020	85%	115,311	74,301	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,731	63,531	30%	53,183	34,871	66%
Non Wage	242,316	128,858	53%	60,579	61,560	102%
Development Expenditure						
Domestic Development	6,197	7,372	119%	2,043	1,203	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,243	199,762	43%	115,805	97,634	84%
C: Unspent Balances						
Recurrent Balances		194,258	50%			
Wage		194,258				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		194,258	49%			

Vote:634 Karenga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The departmental total revenues for the quarter was at UGX74,301,000 (64%) of the quarterly plan of which Recurrent revenues stands at UGX 10,961,000 (144%) of the whole budget, of that accumulates to UGX 154,936,000 (33.6%) of the approved budget for the FY 2019/2020 and Development Revenue is at 0% (0) of the quarterly with accumulative out run of 0%(0) DUCG Non-wage received was UGX 10,961,000 (144%) of which UGX 323,588,000 (70.2%) of the whole budget is outrun followed by DUCG Wage at 140% and multispectral transfers to LLGs was at 119% the least received grant was Locally Raised Revenue and Urban Wage at 4% and development grants was at UGX 0 (0%) of the quarterly budget. The Departmental total expenditures was UGX 1,203,000(59%) of the total budget for the quarter with accumulative outrun of UGX 1,203,000 (59%). Under Recurrent expenditures DUCG NW was UGX 94,576,000 (156%) which account for cumulative outrun expenditure of UGX 175,685,000 (38%) of the approved budget. The District Wage, the approved budget is UGX ,000 and actual Wage received in quarter Q4 is UGX 53,183,000 which accounts for 140% leaving UGX 208,589,000 not absorbed by the end of the quarter which is 54% This not yet utilized the problem being is that the key positions not filled and some new staffs who were recently recruited have not accessed the payroll. 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 which was not done as staff were captured under the District budget as planned by Kaabong District.

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 accessed the payroll late during the quarter other new recruited staffs have not been paid salaries

Highlights of physical performance by end of the quarter

Warranting of Quarter funds done 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

Quarter4

*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	363,018	61%	148,174	90,986	61%
District Unconditional Grant (Non-Wage)	175,463	115,683	66%	43,866	45,344	103%
District Unconditional Grant (Wage)	156,074	156,074	100%	39,019	39,019	100%
Locally Raised Revenues	184,627	46,157	25%	46,157	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,532	45,104	59%	19,133	6,624	35%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	592,697	363,018	61%	148,174	90,986	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,074	81,248	52%	39,019	28,338	73%
Non Wage	436,622	206,944	47%	111,839	77,282	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	592,697	288,192	49%	150,858	105,620	70%
C: Unspent Balances						
Recurrent Balances		74,826	21%			
Wage		74,826				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,826	21%			

Vote:634 Karenga District

Quarter4

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 of Wage 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

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

Vote:634 Karenga District

Quarter4

*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	238,539	106%	59,864	68,475	114%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	28,037	42,056	150%	7,009	21,028	300%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,638	0%	3,722	0	0%
Sector Conditional Grant (Non-Wage)	89,560	89,560	100%	22,390	22,390	100%
Sector Conditional Grant (Wage)	106,970	105,285	98%	26,743	25,057	94%
Development Revenues	748,641	679,325	91%	187,160	0	0%
Multi-Sectoral Transfers to LLGs_Gou	686,706	617,390	90%	171,676	0	0%
Sector Development Grant	61,935	61,935	100%	15,484	0	0%
Total Revenues shares	973,208	917,864	94%	247,025	68,475	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,008	67,153	50%	33,752	35,206	104%
Non Wage	89,560	91,198	102%	22,390	47,661	213%
Development Expenditure						
Domestic Development	748,641	679,324	91%	187,160	226,388	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	973,208	837,675	86%	243,302	309,255	127%
C: Unspent Balances						
Recurrent Balances		80,188	34%			
Wage		80,188				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80,189	9%			

Vote:634 Karenga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department Total Revenue was 68,542,000(28%) of the quarterly plan which accounts for 94%(917,931,000) of the cumulative outturn for the approved annual budget of UGx 973,208,000, of which development revenues was not received in the quarter, which accounts for the cumulative outturn of 91%(679,325,000) of the approved budget and the most received grants was Sector Devt Grants and Multisectorial Transfers to LLGs was not received leading to cumulative outturn of 90%(UGX617,390,000) of the approved 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, the recruitment exercise did not attract qualified candidates for some positions, delay of new staff to access the payroll

Highlights of physical performance by end of the quarter

Procurement of 105 local goats, 7 boer goats, 21 pigs, 15 local heifers, 1 maize mill, Assorted animal drugs, Distribution of 100 bags of cassava cutting (NAROCAS 1), Food security assessment, Mid season crop survey, coffee seedlings distributed to farmers, 300ltrs of pesticides given to farmers for desert locust control, 10 demonstration gardens established, farmers registered across the district

Vote:634 Karenga District

Quarter4

*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	1,492,920	111%	334,831	491,882	147%
Multi-Sectoral Transfers to LLGs_NonWage	5,610	754	13%	1,403	0	0%
Sector Conditional Grant (Non-Wage)	114,014	279,531	245%	28,504	194,023	681%
Sector Conditional Grant (Wage)	1,219,700	1,212,635	99%	304,925	297,860	98%
Development Revenues	1,456,093	73,314	5%	378,029	0	0%
External Financing	1,422,788	39,175	3%	355,697	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,600	2,433	152%	14,406	0	0%
Sector Development Grant	31,705	31,705	100%	7,926	0	0%
Total Revenues shares	2,795,418	1,566,233	56%	712,860	491,882	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,219,700	1,212,634	99%	304,925	297,859	98%
Non Wage	119,624	257,086	215%	30,356	174,421	575%
Development Expenditure						
Domestic Development	33,305	34,139	103%	8,326	29,787	358%
External Financing	1,422,788	39,175	3%	355,697	19,666	6%
Total Expenditure	2,795,418	1,543,034	55%	699,304	521,732	75%
C: Unspent Balances						
Recurrent Balances		23,200	2%			
Wage		0				
Non Wage		23,199				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,199	1%			

Summary of Workplan Revenues and Expenditure by Source

Vote:634 Karenga District

Quarter4

The departmental total revenues during the quarter was UgX 2,795,418,000 which accounted for 74% of the quarterly planned UgX 712,860,000 that accounts for the quarterly cumulative outturn of UgX 1,602,797,000 which is 57% 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 99% of the approved budget was spent and quarterly outturn of UgX 297,860,000 realized from the cumulative outturn of UgX 1,212,635,000. UgX 28,504,000 of the sector conditional grant (nonwage) was planned for the quarter of which 100% of the approved budget was spent and quarterly outturn of UgX 28,501,000 realized from the cumulative outturn of UgX 114,009,000. 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 0 realized from the cumulative outturn of UgX 754,000. Performance-wise, sector conditional grants (nonwage and wage) were planned up to 100% and 99% respectively compared to multi-sectoral transfers (13%). 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 0 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 17% of the approved budget was spent and quarterly outturn of UgX 202,086,000 realized from the cumulative outturn of UgX 241,261,000. 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 0 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 100%, 17%, and 152% respectively. The total expenditure during the quarter was UgX 575,531,000 which accounted for 82% of the quarterly planned UgX 699,304,000 that accounts for the quarterly cumulative outturns of UgX 669,288,000 which is 24% of the approved spent budget. In details, and for work plan expenditures, UgX 30,356,000 of the recurrent expenditure was planned for the quarter as nonwage contributing to 96% of the approved budget spent and quarterly outturn of UgX 42,248,000 realized from the cumulative outturn of UgX 114,763,000. UgX 304,925,000 was planned for the quarter as wage contributing to 25% of the approved budget spent and quarterly outturn of UgX 304,925,000 realized from the cumulative outturn of UgX 304,925,000. Performance-wise, nonwage and wage were planned up to 139% and 100% respectively. For development expenditure, UgX 8,326,000 was planned for the quarter as domestic development of which 95% of the approved budget was spent and quarterly outturn of UgX 29,805 realized from the cumulative outturn of UgX 31,538,000. UgX 355,697,000 was planned for the quarter as external financing and of which 15% of the approved budget was spent and quarterly outturn of UgX 19,509,000 realized from the cumulative outturn of UgX 198,553,000. Performance-wise, external financing and domestic development were planned up to 56% and 358% respectively. The total development expenditure had a quarterly outturn of UgX 575,531,000 compared to the cumulative outturn of UgX 669,288,000 and the overall percent of quarterly planned is 82%. For unspent balances that are recurrent, nonwage of UgX 0 constituted the cumulative outturn compared to wage of UgX 907,710,000. For development balances, domestic development had a cumulative outturn of UgX 2,601,000 and external financing had a cumulative outturn of UgX 23,199,000. For unspent balances, a wage of UgX 907,710,000 was unspent because some health workers that were recruited have taken sometime to access the payroll hence delayed payment of their salaries and that some of the advertised critical positions did not attract human resources. Also underpayment of some staff led to unspent balances on wage. Overall the proportion of the budget spent stands at 58%.

Reasons for unspent balances on the bank account

The Unspent Balance of NWR was Covid 19 Funds which was meant for case management and the district did have any Covid 19 case to manage hence could not spent the funds

Highlights of physical performance by end of the quarter

Vote:634 Karenga District**Quarter4**

1 midwives learning meeting conducted, 1 quality improvement mentorship in health facilities conducted, 1 MPDR orientation at district level conducted, 1 MPDR facility review/audit conducted, 1 Anesthetic officer at Karenga HCIV paid; Blood bank at Karenga HCIV rehabilitated; 2 Quarterly Outreaches conducted on Immunization, vaccination, Nutrition Assessment and Education Assessment. Compound Maintenance; 30 HWs trained on prevention, care, management, and rehabilitation of COVID-19 cases. 11 health workers supported to undertake quality and effective case management including other health emergencies; 3 emergency vehicles maintained; 16 surveillance sessions conducted; 27 reports (weekly, monthly, and quarterly) compiled and submitted; 4,415 supplies including food provided to the isolation center; 16 screening sessions at the border points conducted; 16 taskforce coordination meetings conducted; 16 monitoring visits on COVID 19 activities conducted; 6 S/C taskforces supported to carryout COVID-19 activities; 8 sensitization sessions conducted; 1 TC and 6 sub counties supported to enforce public health standards; 120 VHTs trained on simple health education communication methodologies on COVID-19 prevention; 120 VHTs supported to conduct village sensitization up to 14 days; 2 Radio Talk shows on COVID-19 conducted; DHO's Office at Karenga HCIV renovated; 1 two stance pit latrine at Kapedo HCIV completed; HUMCs conducted; Staff meetings conducted; Support supervisions of lower level facilities conducted; Timely quarterly PBS reporting, Office consumables such as stationery obtained through the service providers; Outreaches conducted

Vote:634 Karenga District

Quarter4

*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	2,507,366	140%	691,547	1,146,278	166%
District Unconditional Grant (Wage)	28,037	29,044	104%	7,009	7,261	104%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	2,191	17%	247,979	67	0%
Sector Conditional Grant (Non-Wage)	462,570	462,570	100%	115,643	154,190	133%
Sector Conditional Grant (Wage)	1,283,666	2,013,561	157%	320,916	984,760	307%
Development Revenues	321,433	226,506	70%	80,358	6,136	8%
District Discretionary Development Equalization Grant	110,000	109,990	100%	27,500	0	0%
External Financing	101,353	6,136	6%	25,338	6,136	24%
Multi-Sectoral Transfers to LLGs_Gou	0	300	0%	0	0	0%
Sector Development Grant	110,080	110,080	100%	27,520	0	0%
Total Revenues shares	2,108,467	2,733,872	130%	771,906	1,152,415	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,703	1,806,634	138%	327,926	756,051	231%
Non Wage	475,331	464,761	98%	119,058	198,517	167%
Development Expenditure						
Domestic Development	220,080	127,656	58%	55,020	93,765	170%
External Financing	101,353	6,136	6%	25,338	6,136	24%
Total Expenditure	2,108,467	2,405,187	114%	527,342	1,054,468	200%
C: Unspent Balances						
Recurrent Balances		235,971	9%			
Wage		235,971				
Non Wage		0				
Development Balances		92,714	41%			
Domestic Development		92,714				

Vote:634 Karenga District**Quarter4**

External Financing	0		
Total Unspent	328,686	12%	

Summary of Workplan Revenues and Expenditure by Source

The funds released in this quarter were of recurrent activities like UPE, monitoring of schools and projects. All funds utilized apart from development grants for the construction of Seed Secondary School at Kapedo S/C that was returned amount (Ugx 110,000,000/=). Salaries of staff paid including the recently recruited staff.

Reasons for unspent balances on the bank account

The unspent balance in the Sector is majorly the grants for construction of the Seed Secondary School at Kapedo and some funds to maintain the Sector account

Highlights of physical performance by end of the quarter

The SFG projects were completed as follows: a 4 unit staff house was completed and handed over to the School Management Committee Kangole P/S in Karenga TC and payments made. A 2 staff latrine was completed and handed over to SMC Kangole P/S in Karenga TC payments done. 40 wooden desks procured and delivered each to Karenga Boys P/S in Karenga TC and Kawalakol P/S in Kawalakol S/C. No construction was done in the Seed Secondary school due to no procurement process by MOES

Vote:634 Karenga District

Quarter4

*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	255,965	82%	82,216	20,938	25%
District Unconditional Grant (Wage)	83,645	83,645	100%	20,911	20,911	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	426	0%	3,722	27	1%
Other Transfers from Central Government	230,330	171,895	75%	57,583	0	0%
Development Revenues	23,083	49,527	215%	9,493	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,083	49,527	215%	9,493	0	0%
Total Revenues shares	337,058	305,492	91%	91,709	20,938	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,645	77,669	93%	20,911	49,246	236%
Non Wage	230,330	172,321	75%	57,583	30,403	53%
Development Expenditure						
Domestic Development	23,083	49,527	215%	5,771	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,058	299,516	89%	84,264	79,649	95%
C: Unspent Balances						
Recurrent Balances						
		5,975	2%			
Wage		5,975				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,975	2%			

Vote:634 Karenga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UGx 20,938,000 (23%) during the quarter that give the 91% of the annual budget that accounts for the cumulative outturn of UGx 305,492,000. of which district ICG wage was 100% and OGTs of 0% of the quarterly plan that gives the quarterly outturn of 171,895,000(75%) of the approved budget spent and the least received was Multisectorial transfers to LLGs of UGx 0 with cumulative outturn of UGx 49,527,000 of the approved Annual Budget and The department had a total of 135,709,000 (161%) Expenditures accrued during Q4 with; Wage of 20,911,000 planned, out-turn 49,246,000 (236%) and Non wage of 57,583,000 planned, out-turn 86,463,000 (150%)

Reasons for unspent balances on the bank account

There was a budget cut, therefore no money in the account.

Highlights of physical performance by end of the quarter

1 report submitted to URF, 23 road gangs paid, two road assessment reports made, 7 Drivers, 5 district staffs and one road overseer paid salaries.

Vote:634 Karenga District

Quarter4

*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	86,114	96%	26,239	20,038	76%
District Unconditional Grant (Wage)	54,859	50,188	91%	13,715	11,379	83%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,719	172%	3,972	107	3%
Sector Conditional Grant (Non-Wage)	34,207	34,207	100%	8,552	8,552	100%
Development Revenues	1,102,051	335,092	30%	253,357	0	0%
External Financing	915,618	136,418	15%	228,905	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,539	39,779	144%	6,885	0	0%
Sector Development Grant	139,092	139,092	100%	12,617	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,192,118	421,206	35%	279,596	20,038	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,859	32,990	60%	13,715	11,523	84%
Non Wage	35,207	35,926	102%	8,802	21,049	239%
Development Expenditure						
Domestic Development	186,433	198,673	107%	46,608	149,294	320%
External Financing	915,618	136,418	15%	228,905	91,045	40%
Total Expenditure	1,192,118	404,007	34%	298,030	272,912	92%
C: Unspent Balances						
Recurrent Balances		17,198	20%			
Wage		17,198				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,199	4%			

Vote:634 Karenga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received the following revenues as follows, wage is 156,456 (56%) of 557,624 quarter outturn which is 47% of annual budget of 1,192,118, Development was UGX136,418,000/= where multi sectoral transfers to LLG non-wage is 3% of 3,972,000 which gives 172% of annual budget, sector conditional grant (non-wage) 100% of 8,552,000 which gives 100% of 34,207,000. external financing is 0% of 228,905,000 which accounts for 15% of annual budget of 915,618,000, development grant is 0% of 12,617,00 which gives 100% of 136,092,000, transitional development is 0% of 4,950,000 which gives 100% of the total budget of 19,802,000. more transfers have gone to LLGs than planned. the sector expenditure is as follows, wage is 84% of 13,715,000 which gives 60% of annual budget of 54,859,000, non-wage is 251% of 8,802,00 which gives 100% of annual budget of 35,207,000. development is 297% of 46,608,000 which gives 101% of total budget of 186,433,000. external financing is 40% of 228,905,000 which gives 15% of annual budget of 915,618,000

Reasons for unspent balances on the bank account

No unspent funds but percentage of expenditure are high majorly development funds because we did not spend due to un executed works like borehole drilling, construction of latrine, feasibility study, supplies and they were implemented and paid all in this quarter. Directives from the ministry of water and environment due to covid-19 to repair all broken boreholes in the district and this affected some activities which we did not execute majorly soft ware activities. The department has a challenge of transport which resulted in borrowing of vehicles from soldiers and kidepo to pick and transport spare parts to the from kitgum and sites this affected budget.

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 2 times by sub county team and district team respectively for 20 villages, 48 boreholes rehabilitated 2 supervision visits made. 2 construction visits and two borehole drilled hand pump and one productive well, 1 coordination meeting done and 9 office chairs and 1 table , 3 stance line latrine finished, 1 staff coordination meeting conducted, 3 water user committees selected and trained.

Vote:634 Karenga District

Quarter4

*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	202,314	89%	305,651	47,162	15%
District Unconditional Grant (Non-Wage)	10,000	9,344	93%	2,500	442	18%
District Unconditional Grant (Wage)	185,000	185,000	100%	46,250	46,250	100%
Locally Raised Revenues	15,161	3,790	25%	3,790	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,630	2,410	14%	252,669	27	0%
Sector Conditional Grant (Non-Wage)	1,770	1,770	100%	442	442	100%
Development Revenues	48,771	43,347	89%	12,193	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,771	43,347	89%	12,193	0	0%
Total Revenues shares	277,332	245,661	89%	317,844	47,162	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,000	50,196	27%	46,250	23,963	52%
Non Wage	43,561	17,314	40%	10,890	6,384	59%
Development Expenditure						
Domestic Development	48,771	43,347	89%	12,193	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,332	110,857	40%	69,333	30,347	44%
C: Unspent Balances						
Recurrent Balances		134,804	67%			
Wage		134,804				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		134,804	55%			

Vote:634 Karenga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Departmental total revenue shares stands at Ugx 277,332,000 of which quarterly outturn is Ugx 47,162,000 which is 15% of the revenue shares and the cumulative outturn is Ugx 245,661,000 representing 89% , District unconditional Grant (non-wage) is Ugx 10,000,000 of which quarterly outturn is Ugx 442,000 cumulating to 9,344,000(93%) which represents 18% of the quarterly plan, District unconditional Grant (wage) quarterly outturn was Ugx 46,250,000 representing 100% and cumulative outturn is Ugx 185,000,000 representing 100%, sector conditional Grant (non-wage) quarterly outturn is Ugx 442,000 representing 100% and cumulative outturn is Ugx 1,770,000 representing 100%. Multi sectoral transfers to LLGs is Ugx 48,771,000 and quarterly outturn is Ugx 0 representing 0% and cumulative outturn is Ugx 43,347,000 representing 89%. Departmental expenditures stand at Ugx 277,332,000 and the quarterly outturn is Ugx 34,973,000 representing 50% and cumulative outturn is Ugx 110,816,000 representing 40%, of which Domestic development expenditures stand at Ugx 48,771,000 and cumulative outturn is Ugx 43,347,000 representing 89%.

Reasons for unspent balances on the bank account

The department is not fully staffed hence the wage balance, the other bank balance is for account maintenance.

Highlights of physical performance by end of the quarter

Office stationary and fuel procured, salaries paid, small office equipment procured, 1 Land board meeting conducted, 2 Physical planning committee meetings conducted, 6 community trainings on energy saving technology and watershed management conducted in Kawalakol, Kapedo, Sangar, Lokori, Karenga town council and Lobalangit sub counties, 1 community training on construction of energy saving stoves conducted in Karenga town council.

Vote:634 Karenga District

Quarter4

*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	349,474	67%	130,175	60,301	46%
District Unconditional Grant (Non-Wage)	5,640	6,082	108%	1,410	0	0%
District Unconditional Grant (Wage)	171,854	170,187	99%	42,964	41,297	96%
Locally Raised Revenues	5,447	1,362	25%	1,362	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,762	21,177	33%	16,191	2,592	16%
Other Transfers from Central Government	254,312	131,980	52%	63,578	11,740	18%
Sector Conditional Grant (Non-Wage)	18,686	18,686	100%	4,672	4,672	100%
Development Revenues	565,452	112,843	20%	155,369	0	0%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
External Financing	468,037	0	0%	117,009	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,415	105,843	117%	36,609	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,086,153	462,316	43%	285,544	60,301	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,854	87,129	51%	42,964	28,018	65%
Non Wage	348,847	150,891	43%	87,962	71,445	81%
Development Expenditure						
Domestic Development	97,415	112,843	116%	24,354	32,093	132%
External Financing	468,037	0	0%	117,009	0	0%
Total Expenditure	1,086,153	350,862	32%	272,288	131,556	48%
C: Unspent Balances						
Recurrent Balances						
Wage		83,059				

Vote:634 Karenga District**Quarter4**

Non Wage	28,396		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	111,454	24%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the cumulative outturn of the revenues of the department stood at UGX 462,250,000 (43%) of the approved annual budget. Only UGX 112,843,000 (20%) of the development grants were received while UGX 349,407,000 (67%) of the recurrent revenues were received. The distribution outlook of the recurrent revenues was as follows: 1. District Unconditional Grant (Non-Wage) was UGX 6,082,000 representing 108% of approved amount; 2. District Unconditional Grant (Wage) was UGX 170,187,000 representing 99% of the approved amount; 3. Locally Raised Revenues was UGX 1,362,000 representing 25% of the approved amount; 4. Multi-Sectoral Transfers to LLGs (NonWage) was UGX 21,111,000 of the planned amount; 5. Other Transfers from Central Government was UGX 131,980,000 representing 52% of the planned amount, and; 6. Sector Conditional Grant (Non-Wage) was UGX 18,686,000 representing 100% of the planned amount. The distribution outlook for development revenues was as follows: 1. District Discretionary Development Equalization Grant was UGX 7,000,000 representing 100% of the planned amount 2. External Financing was UGX 0 representing 0% of the planned amount 3. Multi-Sectoral Transfers to LLGs (GOU) was UGX 105,843,000 representing 117% of the planned amount 4. Other Transfers from Central Government was UGX 0 representing 0% of the planned amount The revenues received were all spent as below: 1. Expenditure on wage was UGX 87,129,000 representing 51% of the planned amount; 2. Expenditure on non-wage was UGX 69,800,000 representing 20% of the planned amount; 3. Expenditure on domestic development was UGX 98,750,000 representing 101% of the planned amount, and; 4. There was no expenditure under external financing because there were no funds received in that regard.

Reasons for unspent balances on the bank account

Most of the funds unutilized are from the Lower Local Governments (LLGs)- UGX 98,750,000. The funds are for development projects under construction from the LLGs. Some of the funds include also funds from revenue sharing from gate collections from Kidepo Valley Conservation areas. Other funds are for the NUSAF community projects that have not yet been transferred- UGX 69,800,000. The wage allocation for the FY was not completed because the recruitment of staff was not concluded- UGX 87,129,000.

Highlights of physical performance by end of the quarter

Seven (7) staffs were paid salaries; department priorities were generated and integrated and the budget developed; Funds for the women entrepreneurship groups transferred to thirteen (13) women groups; Eight (8) groups received funds under the microprojects funding under OPM; 48 groups projects were generated and received funds from NUASF; Thirty-five (35) women groups were generated and submitted to the MGLSD for funding under Women Entrepreneurship Fund (W.E.F), Sixteen (16) youth groups were generated and submitted; 57 community groups and associations were registered; Eighteen (18) Development partners were supported to sign MOUs with the district and their programmes and activities coordinated.

Vote:634 Karenga District

Quarter4

*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	65,721	57%	28,670	5,122	18%
District Unconditional Grant (Non-Wage)	20,412	21,028	103%	5,103	5,122	100%
District Unconditional Grant (Wage)	84,504	44,693	53%	21,126	0	0%
Locally Raised Revenues	9,763	0	0%	2,441	0	0%
Development Revenues	232,524	186,936	80%	58,131	0	0%
District Discretionary Development Equalization Grant	168,317	186,936	111%	42,079	0	0%
External Financing	64,206	0	0%	16,052	0	0%
Total Revenues shares	347,202	252,657	73%	86,801	5,122	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,504	3,195	4%	21,126	3,195	15%
Non Wage	30,175	20,491	68%	7,544	4,622	61%
Development Expenditure						
Domestic Development	168,317	166,743	99%	42,079	158,428	376%
External Financing	64,206	0	0%	16,052	0	0%
Total Expenditure	347,202	190,429	55%	86,801	166,245	192%
C: Unspent Balances						
Recurrent Balances		42,034	64%			
Wage		41,498				
Non Wage		536				
Development Balances		20,193	11%			
Domestic Development		20,193				
External Financing		0				
Total Unspent		62,228	25%			

Vote:634 Karenga District

Quarter4

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 Unspent Balance of Development Fund was meant for Design of the council chambers since it conducted by officers within office and some saving was release and revoted for physical planning activities in the district.

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, District Admin Block Designed 1 Administration Office Block constructed for Sangar SC, Solar System installed, 1 two stance lined latrine constructed, 1 office laptop procured, 1 office Camera procured.

Vote:634 Karenga District

Quarter4

*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	68,711	69%	24,944	2,171	9%
District Unconditional Grant (Non-Wage)	12,430	12,430	100%	3,107	2,171	70%
District Unconditional Grant (Wage)	35,037	48,778	139%	8,759	0	0%
Locally Raised Revenues	18,817	4,704	25%	4,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,494	2,798	80%	873	0	0%
Urban Unconditional Grant (Wage)	30,000	0	0%	7,500	0	0%
Development Revenues	5,000	1,667	33%	1,250	0	0%
Locally Raised Revenues	5,000	1,667	33%	1,250	0	0%
Total Revenues shares	104,778	70,377	67%	26,194	2,171	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,037	15,853	24%	16,259	5,806	36%
Non Wage	34,741	23,904	69%	11,833	17,281	146%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,778	39,757	38%	29,343	23,087	79%
C: Unspent Balances						
Recurrent Balances						
Wage		32,925				
Non Wage		-3,971				
Development Balances						
Domestic Development		1,667				
External Financing		0				
Total Unspent		30,620	44%			

Vote:634 Karenga District**Quarter4**

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 by 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

The department did not attract the critical staffing in the last recruitment.

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

Quarter4

*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	26,806	120%	5,602	10,000	178%
District Unconditional Grant (Wage)	10,835	15,232	141%	2,709	7,106	262%
Sector Conditional Grant (Non-Wage)	11,574	11,574	100%	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	30,675	109%	7,004	10,000	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,835	9,502	88%	2,709	7,106	262%
Non Wage	11,574	11,574	100%	2,893	9,699	335%
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	24,944	89%	7,004	16,805	240%
C: Unspent Balances						
Recurrent Balances		5,730	21%			
Wage		5,730				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,730	19%			

Vote:634 Karenga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The departments total Revenues was UGx 28,015,000, of the quarterly plan of 7,004,000 that cumulated to the outturn of 143 % (10,000,000) of the approved budget UGx 28,015,000. Of which Devt Revenues was UGx5, 606,000 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 Ugx 5,602,000 of the quarterly plan with the cumulative outturn of 120%(26,806,000) of the approved budget, composing of District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage) at 100% and cumulating to 100% respectively. The total expenditures was UGx 28,015,000 of the quarterly plan with the cumulative outturn of 89%(24,944,000) of the approved budget of which development expenditures was ugx5,606,000 of the quarterly expenditures that gives the cumulative outruns of expenditures of 69% (3,869,000) of the annual expenditures budgets which was majorly domestic Devt whereas under recurrent expenditures wages was Ugx 10,835,000 for the quarter with cumulative outturn of 88% and NW was UGx 11,574,000 with the cumulative outturn of 100% of the total expenditure budget.

Reasons for unspent balances on the bank account

The Head of department resigned the newly recruited staffs were not inducted into the work ethics and norms there was unspent balance during the quarter and one staff resigned.

Highlights of physical performance by end of the quarter

3 cooperative societies was mapped 238 business enterprises was registered. market goods and services, dissemination of market prices was monitored.

Vote:634 Karenga District

Quarter4

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	a total of 62 staff salaries paid ICT equipments (4 laptops, 1 desktop, 2 printers, 1 photo copier) procured. pending payments of the admistration block paid and the works is now at almost 70% done Department vehicle maintained Furminiute(100 platic chairs, 2 sets of executive furniture) supplied for CAO,s and district chairperson office made monitoring and support tendered to the departments and lower local governments		14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	62 staff salaries paid Furniture procured (100) plastic chairs, 2 executive sets of chairs procured, Pending payments for the district head quarters made, Printing, photocopying and binding made during, Department vehicle maintained Meals and water (refreshment) made, Solar power supplied ad installed at the Administration building 1 computer desk top and photo copier supplied and Bank charges met
211101 General Staff Salaries	601,801	576,211	96 %		274,102
212105 Pension for Local Governments	53,212	13,303	25 %		13,303
212107 Gratuity for Local Governments	200,000	40,571	20 %		40,571
213001 Medical expenses (To employees)	3,000	0	0 %		0
221009 Welfare and Entertainment	60,000	62,000	103 %		55,000
221011 Printing, Stationery, Photocopying and Binding	14,000	6,191	44 %		3,416
221012 Small Office Equipment	2,000	904	45 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	134,353	108,966	81 %		43,566
227004 Fuel, Lubricants and Oils	64,927	487	1 %		0

Vote:634 Karenga District

Quarter4

228002 Maintenance - Vehicles	10,000	21,904	219 %	832
Wage Rect:	601,801	576,211	96 %	274,102
Non Wage Rect:	547,492	254,327	46 %	156,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,149,294	830,538	72 %	430,790
Reasons for over/under performance:	The court challenge between the district and ateker safaris has affected the completion of the district officers (council chambers and departmental blocks) low local revenue to the department			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) Up to at least 99% of established posts filled	(134) total number of staff staff now is 456	(99%)Up to at least 99% of established posts filled	(72)a total of 134 new staff were recruited to add up to the already existing staff
%age of staff appraised	(80%) Upto at least 80% of the staffs appraised	()	(100%)Upto at least 100% of the staffs 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	(443) In total 443 staff received their salaries	(90%)At least 90% of the staffs paid their salaries paid by the 28thof every month	(97%)a total of 443 received salaries effectively by 28th monthly
%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	(100%) a total of 3 pensioners were planed for and all of them got their pensions	(80%)80% of the pensioners paid their pension by 28th of every month during the FY	(100%)a total of 3 pensioners were planned for and all of them got their pension
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	3 staff trained at UMI in post graduate studies, Staff orientation ad induction conducted Staff captured in the IPPS system to inform salary payments	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	conducted to seminars (orientation and induction) of new staff conducted 1 staff sent to UMI for PGDPAM Stationary, printing and binding done for the sector
221011 Printing, Stationery, Photocopying and Binding	1,000	1,403	140 %	600
227001 Travel inland	9,000	12,703	141 %	3,543
227004 Fuel, Lubricants and Oils	6,174	26,720	433 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,174	40,826	252 %	24,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,174	40,826	252 %	24,143
Reasons for over/under performance:	Low revenues hence less allocation to the sector some staff could not receive their salaries due to lack of national identification cards			
Output : 138103 Capacity Building for HLG				

Vote:634 Karenga District

Quarter4

No. (and type) of capacity building sessions undertaken	(1) capacity needs assessment conducted	(3) 3 staff trained 1 study tour Nwoya district on revenue enhancement conducted 106 staff inducted	(0) Training conducted	(3)1. capacity building on post graduate training UMI 2. study tour on revenue performance to Nwoya district 3. Induction of newly recruited staff - District head quarters
Availability and implementation of LG capacity building policy and plan	(Yes) capacity needs assessment and dissemination of the policy to all stakeholders conducted	(1) 1 capacity building plan	(0) capacity needs assessment and	(1) the district has one capacity building and plan in place
Non Standard Outputs:	capacity needs assessment conducted, capacity needs assessment and dissemination of the policy to all stakeholders conducted	3 officer trained at UMI on post graduate studies Staff orientation and induction done council made a study tour on revenue collection and management to Nwoya district		1 staff trained at UMI on post graduate diploma in public administration staff orientation and induction done
221002 Workshops and Seminars	12,564	0	0 %	0
221003 Staff Training	9,000	9,360	104 %	3,210
227001 Travel inland	10,000	8,845	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,210	0 %	3,210
Gou Dev:	31,564	14,995	48 %	0
External Financing:	0	0	0 %	0
Total:	31,564	18,205	58 %	3,210
Reasons for over/under performance:	The activity was don half way due to limitation in the funding received			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs backstopped and programs well coordinated	at least 2 quarter support supervision was conducted during the FY	LLGs backstopped and programs well coordinated	1 support supervision rendered to the LLGs
227001 Travel inland	6,360	1,158	18 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,360	1,158	18 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,360	1,158	18 %	762
Reasons for over/under performance:	low revenue performance hence little allocated for the activities under support supervision of lower local governments			
Output : 138105 Public Information Dissemination				
N/A				

Vote:634 Karenga District

Quarter4

Non Standard Outputs:	Data on public events collected, processed and information disseminated		Data on public events collected, processed and information disseminated	no activities were carried out
221001 Advertising and Public Relations	14,000	8,910	64 %	0
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:	no revenues were realized for this activity to be conducted			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1 Office maintained and cleaned	The compound maintenance was not regularly not done due to low revenue raised during the quarter	1 Office maintained and cleaned	compound maintained hygiene facilities maintained
224004 Cleaning and Sanitation	1,000	201	20 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	201	20 %	201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	201	20 %	201
Reasons for over/under performance:	low revenue collected especially local revenue raised therefore no amount was allocated for the activity			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:	Due to low revenue received, this activity was not allocated funds			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed on District notice board		Payroll printed and displayed on District notice board	
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 monies allocated for the payroll printing catered for the first three quarters and due to low local revenues raised nothing was allocated for this activity			

Vote:634 Karenga District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	District records properly arranged and managed	mails to the district collected from the kitgum based post office		District records properly arranged and managed	
221002 Workshops and Seminars	7,000	0	0 %		0
222002 Postage and Courier	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	400	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	400	4 %		0
Reasons for over/under performance: Low revenue collections could not allow the activity could not allow the activity to be conducted					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	2 adverts run and 4 Evaluation Committee meetings conducted	printing, stationary and binding done during the FY Contracts committee meetings and evaluation committee meetings held		1 Evaluation Committee meetings conducted	
221002 Workshops and Seminars	9,367	3,442	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,367	3,442	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,367	3,442	37 %		0
Reasons for over/under performance: The allocation to sector during the quarter was not there, therefore nothing allocated to the unit					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

Vote:634 Karenga District

Quarter4

No. of computers, printers and sets of office furniture purchased	(5) Computer and printers procured	(1) 4 laptop computers procured 2 printers procured	(1)Computer and printers procured	(0)This was done in third quarter
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
No. of solar panels purchased and installed	(4) Solar Systems procured and installed	(1) Solar Systems procured and installed	(1)Solar Systems procured and installed	(1)Solar Systems procured and installed
No. of administrative buildings constructed	(1) Council Chambers constructed	(0) 2 departmental buildings constructed 1 council chambers construction ongoing	(0)Council Chambers constructed	(0)2 departmental buildings constructed 1 council chambers construction ongoing
No. of vehicles purchased	(02) Motor vehicles Procured	(2) Motor vehicles Procured	(0)Motor vehicles Procured	(2)This was conducted in third quarter
No. of motorcycles purchased	(3) Motor Cycles Procured	(2) Motor Cycles Procured	(1)Motor Cycles Procured	(2)This was conducted in third quarter
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	Commissioned, and handed over of projects comopleted	This was conducted in third quarter
312101 Non-Residential Buildings	540,000	526,735	98 %	180,000
312104 Other Structures	30,000	29,350	98 %	29,350
312201 Transport Equipment	487,500	520,466	107 %	45,389
312203 Furniture & Fixtures	70,000	70,116	100 %	70,116
312213 ICT Equipment	22,500	19,630	87 %	5,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,150,000	1,166,297	101 %	330,735
External Financing:	0	0	0 %	0
Total:	1,150,000	1,166,297	101 %	330,735
Reasons for over/under performance:	this performed well because all the start up funds was sent in totality			
Total For Administration : Wage Rect:	601,801	576,211	96 %	274,102
Non-Wage Reccurent:	605,159	436,543	72 %	245,707
GoU Dev:	1,181,564	1,181,292	100 %	330,735
Donor Dev:	0	0	0 %	0
Grand Total:	2,388,523	2,194,046	91.9 %	850,544

Vote:634 Karenga District

Quarter4

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	-Staff salaries paid -Small office equipments purchased. -Office stamp purchased. -Office IT equipmeints maintained and serviced. -Quarterly reports prepared and submitted to MoFPED. -Warranting for funds done. -LLGs staffs mentored, supported and supervised. -Bank charges and related costs paid. -Allowances for travels paid. -Fuel, Oils and Lubricants purchased.		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	17 staff salaries paid, Small office equipments purchased,1 office stamp purchased, IT equipments maintained,4 quarterly reports prepared and submitted to MoFPED,
211101 General Staff Salaries	212,731	79,326	37 %		34,871
221011 Printing, Stationery, Photocopying and Binding	4,020	360	9 %		0
221012 Small Office Equipment	500	535	107 %		159
227001 Travel inland	11,730	150	1 %		0
227004 Fuel, Lubricants and Oils	3,750	2,444	65 %		1,573
Wage Rect:	212,731	79,326	37 %		34,871
Non Wage Rect:	20,000	3,489	17 %		1,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,731	82,815	36 %		36,603
Reasons for over/under performance:	-Two(2) staff salaries not paid, because of mismatching supplier numbers in the system.				
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:634 Karenga District

Quarter4

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.	1 Revenue enhancement plan prepared, approved by council and submitted to MoFPED. 1 Revenue committees formed at LLGs and appointed. -35% of the District share from the LLGs collected. - Assorted Receipt books procured. -Fuel, Oil and Lubricants procured. -Local revenue approved rates communicated. -Allowances for travels paid. -Quarterly revenue report produced and filed. -Revenue enhancement plan prepared, approved by council and submitted to MoFPED.	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.	This was conducted in third quarter
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:		The staff to handle this function was not recruited hence in post are to be multi tasked and engage extra more staffs to give support and more was to be spent since the was a SC staff			

Output : 148103 Budgeting and Planning Services

N/A

Vote:634 Karenga District

Quarter4

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.	-Annual Budget for the financial year 2020/2021 prepared, approved by council and submitted to MoFPED. 4 Quarterly progress reports prepared and submitted to MoFPED. -Committee meeting attended. -Regional budget conference attended. -Departmental ICT Equipments maintained and serviced. -Quarterly financial reports are in place. -Budget frame work paper(BFP) made. -Bi-annual reports and Quarterly cash flow statements in place. -Budget estimates and quarterly work plans prepared.	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 conducted in third 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:		-Low local revenue collection due to being a new district where revenue collection sources are inadequate.			
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 Accounts, commitment control forms, payment vouchers procured. -Commitment forms filed. -Cheques signed and payments are effected to service providers. -Books of accounts posted. -Sector activities implemented in Finanacial year 2019/2020. -Transfer vouchers procured. -More travels to the bank effected.	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,	-Transfer vouchers procured. -Cheques signed and payments are effected to service providers. -Books of accounts posted. -Sector activities implemented in Finanacial year 2019/2020. -More travels to the bank effected.
227001 Travel inland	3,540	33,013	933 %	14,081	

Vote:634 Karenga District

Quarter4

227004	Fuel, Lubricants and Oils	1,460	487	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	33,499	670 %	14,081
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	33,499	670 %	14,081
Reasons for over/under performance:		-More travels for various activities than budgeted as some local revenue was realised as an advance from the central government.			
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. -Reconciliation statements done and checked. -Final accounts done and submitted to CAO,OAG and MoFPED. -Management letter responded to. -LLGs books of accounts checked and reconciled. -Accountability reports and receipts collected from LLGs filed and submitted to CAO and MoFPED. -Quarterly audit conducted and reports submitted to CAO.	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. -Reconciliation statements done and checked. -Final accounts done and submitted to CAO,OAG and MoFPED. -Management letter responded to. -LLGs books of accounts checked and reconciled. -Accountability reports and receipts collected from LLGs filed and submitted to CAO and MoFPED. -Quarterly audit conducted and reports submitted to CAO.
221011	Printing, Stationery, Photocopying and Binding	4,000	2,098	52 %	0
222001	Telecommunications	1,600	1,077	67 %	0
227001	Travel inland	8,000	16,119	201 %	8,361
227004	Fuel, Lubricants and Oils	3,395	1,132	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,995	20,426	120 %	8,361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,995	20,426	120 %	8,361
Reasons for over/under performance:		The LG had to spent more in purchase of the the books for office operation since it was starting LG - More travels and workshops were made for Bi-annual, 9 months and annual financial reports preparation, corrections and submissions during the financial year as a new district since the staff in post were few.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					

Vote:634 Karenga District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Travels to the bank done for transactions. -Monitoring of LLGs done. -Assorted office stationery purchased. -Small office equipment purchased -IT services maintained.			-Travels to the bank done for transactions. -Monitoring of LLGs done. -Assorted office stationery purchased. -Small office equipment purchased -IT services maintained.
227001 Travel inland	160,810	2,014	1 %		2,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,810	2,014	1 %		2,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,810	2,014	1 %		2,014
Reasons for over/under performance: -Low local revenue collection due to few revenue sources which is inadequate for the department.					
Total For Finance : Wage Rect:	212,731	79,326	37 %		34,871
Non-Wage Reccurent:	215,125	111,279	52 %		50,227
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	427,856	190,605	44.5 %		85,098

Vote:634 Karenga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2 council meetings to be conducted, 1 standing committee meeting to be conducted 276 LCIs, LCHs, and Parish councilors paid ex- gratia		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	2 council meetings to be conducted, 1 standing committee meeting to be conducted 276 LCIs, LCHs, and Parish councilors paid ex- gratia
211101 General Staff Salaries	156,074	81,248	52 %		28,338
211103 Allowances (Incl. Casuals, Temporary)	94,874	51,167	54 %		16,912
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	81,248	52 %		28,338
Non Wage Rect:	164,748	67,440	41 %		16,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320,822	148,688	46 %		45,250
Reasons for over/under performance: The reason for under performance is because of low release of locally raised revenue to the department					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:634 Karenga District

Quarter4

Non Standard Outputs:	4 contracts committees conducted and facilitated,	2 contracts committee meetings, and stationery procured	1 contracts committees conducted and facilitated,	3 contracts committee meetings, and stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	24,771	619 %	16,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	24,771	619 %	16,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	24,771	619 %	16,625
Reasons for over/under performance:	The reason for over performance in the sector is due to many activities like pre-qualifying for services for FY 2020/2021, approval for sub county projects on force account basis which took many days and even in the beginning of the financial year the district use to hire contracts committee members from the neighboring district			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 Quarterly DSC meetings conducted	3 DSC meetings conducted	1 Quarterly DSC meetings conducted	1 DSC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	7,500	2,202	29 %	900
221009 Welfare and Entertainment	892	8,126	911 %	4,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,573	157 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,392	11,902	127 %	6,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,392	11,902	127 %	6,470
Reasons for over/under performance:	The reason for over performance in the department is due to payments for DSC members for many days worked since they are hired from another district and the work was also muck which took almost a week to complete			
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	4 district land Board meetings conducted, Stationary Porcured, Welfare catered	1 district land board meeting conducted and stationery procured	1 district land Board meetings conducted, Stationary Procured, Welfare catered	conducting district land board meetings including approving land titles, surveying district headquarters land, procuring stationery
211103 Allowances (Incl. Casuals, Temporary)	4,200	8,290	197 %	2,880
221009 Welfare and Entertainment	800	2,376	297 %	1,843
221011 Printing, Stationery, Photocopying and Binding	1,000	8,953	895 %	8,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	19,619	327 %	13,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	19,619	327 %	13,343

Vote:634 Karenga District

Quarter4

Workplan : 3 Statutory Bodies

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 reason for over performance in the department is because of non existence of land board members in the district, they are hired from the neighboring district, and even processing land title and surveying for the district headquarters				
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	4 quarterly LGPAC meetings conducted, Stationary Procured, Meals Provided	5 LGPAC meetings conducted		1 quarterly LGPAC meetings conducted, Stationary Procured,	3 LGPAC meetings to be conducted
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %		0
221009 Welfare and Entertainment	800	2,965	371 %		2,795
221011 Printing, Stationery, Photocopying and Binding	1,000	11,434	1143 %		11,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	14,399	240 %		13,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	14,399	240 %		13,896
Reasons for over/under performance:	The reason for over performance is because of non existence of LGPAC members in the district, they are normally hired from other districts and it is costly to facilitate their activities				
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	No travel made by the district chairperson, and No office stationery procured		Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied	No travel made by the district chairperson, and No office stationery procured
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 quarter planned revenues were not released and therefore activities were not conducted				
Output : 138207 Standing Committees Services					
N/A					

Vote:634 Karenga District

Quarter4

Non Standard Outputs:	6 standing committee meetings conducted, 6 Business committees meetings conducted, welfare catered	1 standing committee meeting, 1 business committee meeting	1 standing committee meetings conducted, 1 Business committees meetings conducted, welfare catered	2 standing committee meetings, 2 business committee meetings
211103 Allowances (Incl. Casuals, Temporary)	19,980	11,819	59 %	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	11,819	50 %	3,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,580	11,819	50 %	3,412
Reasons for over/under performance:	The reason for under performance is because 1 standing committee meeting was not conducted, and 1 business committee meeting			
Total For Statutory Bodies : Wage Rect:	156,074	81,248	52 %	28,338
Non-Wage Reccurent:	360,090	161,839	45 %	70,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	516,164	243,087	47.1 %	98,996

Vote:634 Karenga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	Salary of four extension workers paid for three months, 12 demonstration gardens established, Beneficiary farmers identified for agric inputs (cassava cuttings) under Operation Wealth Creation, total of 33 model farmers identified across the district, 60 coffee farmers supported, Monitoring of agricultural projects		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	Salary of four extension workers paid for three months, 12 demonstration gardens established, Beneficiary farmers identified for OWC agric cassava cuttings, 33 model farmers identified, Identification and training of 60 coffee farmers, Monitoring of agricultural projects
211101 General Staff Salaries	135,008	58,810	44 %		35,206
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %		0
221002 Workshops and Seminars	12,000	6,968	58 %		1,761
221003 Staff Training	4,000	415	10 %		208
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	4,000	200 %		4,000
224004 Cleaning and Sanitation	1,107	22,274	2012 %		22,274
227001 Travel inland	12,000	10,903	91 %		1,249
227004 Fuel, Lubricants and Oils	20,000	1,502	8 %		751
Wage Rect:	135,008	58,810	44 %		35,206
Non Wage Rect:	67,107	46,062	69 %		30,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,115	104,872	52 %		65,449
Reasons for over/under performance:	Low staffing at both sub county and district level, activities that were to be done in quarter three were conducted in quarter four and also there was too much rain making farmers fields inaccessible				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All activities of production in the district monitored on quarterly basis	Four Monitoring visits conducted for all agricultural projects in the sub counties			One monitoring of agricultural projects conducted across the district
227001 Travel inland	10,621	12,309	116 %		6,016

Vote:634 Karenga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,621	12,309	116 %	6,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,621	12,309	116 %	6,016

Reasons for over/under performance: The monitoring team was expanded to all the stakeholders, that is both technical and political leaders

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Procurement of 105 local goats, 7 boer goats, 21 pigs, 15 local heifers, Assorted animal drugs

Procurement of 105 local goats, 7 boer goats, 21 pigs, 15 local heifers, Assorted animal drugs

281504 Monitoring, Supervision & Appraisal of capital works	4,594	0	0 %	0
312301 Cultivated Assets	38,000	22,316	59 %	22,316

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,594	22,316	52 %	22,316
External Financing:	0	0	0 %	0
Total:	42,594	22,316	52 %	22,316

Reasons for over/under performance: All the procurements conducted in fourth quarter

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:634 Karenga District

Quarter4

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	This was not conducted during the quarter	4 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	This was not conducted during the quarter
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 Livestock sector has only one staff hence we had to involve the community animal health workers to help in running activities both at the sub county and the district			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Inspection of 6 fish markets, 3 Fish farmers identified and technical advice provided, 5 potential sites for fish ponds identified		Inspection of 6 fish markets, 3 Fish farmers identified and technical advice provided, 5 potential sites for fish ponds identified	
N/A					
Reasons for over/under performance:		The sector has only one staff Lack of transport for the sector hence more funds was put to hire transport facilities for the officer to conduct activities			
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, Mid season crop survey done, 500 farmers trained on crop pest and disease control, 300ltrs of cypermethrin pesticide distributed to farmers	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, Mid season crop survey done, 500 farmers trained on crop pest and disease control, 300ltrs of cypermethrin pesticide distributed to farmers
227001	Travel inland	3,000	3,931	131 %	1,963
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,931	131 %	1,963
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,931	131 %	1,963
Reasons for over/under performance:		Activities of two quarters were implemented			
Output : 018206 Agriculture statistics and information					
N/A					

Vote:634 Karenga District

Quarter4

Non Standard Outputs:		Agriculture Statistic collected Analyzed, Stored and Shared	This was not implemented in the quarter	Agriculture Statistic collected Analyzed, Stored and Shared	This was not implemented in the quarter
227001	Travel inland	1,000	1,952	195 %	0
	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:		Activity was conducted in the previous quarter			
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	Desert locust surveillance conducted in the sub counties	125 Farmers trained on Tsetse and vermin control, in all parishes	Desert locust surveillance conducted in the sub counties
227001	Travel inland	1,832	9,897	540 %	9,439
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,832	9,897	540 %	9,439
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,832	9,897	540 %	9,439
Reasons for over/under performance:		More funds were spent on desert locust surveillance which involved more staff going to the field			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 rice mill procured	One maize procured and installed in lobalangit S/C	1 rice mill Commissioned and handed over to beneficiaries	Procurement of one maize mill
312202	Machinery and Equipment	19,341	17,648	91 %	17,648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,341	17,648	91 %	17,648
	External Financing:	0	0	0 %	0
	Total:	19,341	17,648	91 %	17,648
Reasons for over/under performance:		The service provider quoted less than what was in the plan			
Total For Production and Marketing : Wage Rect:		135,008	67,153	50 %	35,206

Vote:634 Karenga District**Quarter4**

<i>Non-Wage Reccurent:</i>	<i>89,560</i>	<i>91,198</i>	<i>102 %</i>	<i>47,661</i>
<i>GoU Dev:</i>	<i>61,935</i>	<i>52,784</i>	<i>85 %</i>	<i>52,784</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,503</i>	<i>211,135</i>	<i>73.7 %</i>	<i>135,651</i>

Vote:634 Karenga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
	4 Quarterly Meeting, Outreach conducted, on Immunization, Prenatal Death 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,	2 Quarterly Outreaches conducted on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance; 30 HWs trained on prevention, care, management, and rehabilitation of COVID-19 cases; ; 11 health workers supported to undertake quality and effective case management including other health emergencies; 3 emergency vehicle maintained; 16 surveillance sessions conducted; 27 reports (weekly, monthly, and quarterly) compiled and submitted;		1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance	2 Quarterly Outreaches conducted on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance; 30 HWs trained on prevention, care, management, and rehabilitation of COVID-19 cases; 11 health workers supported to undertake quality and effective case management including other health emergencies; 3 emergency vehicle maintained; 16 surveillance sessions conducted; 27 reports (weekly, monthly, and quarterly) compiled and submitted;
211101 General Staff Salaries	1,166,700	867,959	74 %		284,609
221002 Workshops and Seminars	800,000	0	0 %		0
227001 Travel inland	588,654	2,619	0 %		0
Wage Rect:	1,166,700	867,959	74 %		284,609
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	2,619	0 %		0
External Financing:	1,388,654	0	0 %		0
Total:	2,555,354	870,578	34 %		284,609

Vote:634 Karenga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implementation was affected by the corona virus pandemic especially donor development					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		2 HUMCs conducted; Assorted stationary procured; Facility compounds maintained			2 HUMCs conducted; Assorted stationary procured; Facility compounds maintained
263367 Sector Conditional Grant (Non-Wage)	3,915	3,110	79 %		979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,915	3,110	79 %		979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,915	3,110	79 %		979
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
% age of approved posts filled with qualified health workers	(1) Nutritionist at Karenga HC IV	()		()	()
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; Outreaches conducted; 2 staff meetings conducted			3 quarterly reports submitted; 4 health unit management committee meetings conducted; Quality health services delivered at all facilities; Assorted drugs procured and delivered; Outreaches conducted; 2 staff meetings conducted
263367 Sector Conditional Grant (Non-Wage)	93,118	106,941	115 %		36,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,118	106,941	115 %		36,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,118	106,941	115 %		36,962
Reasons for over/under performance: Other funds meant to be spend for quarter 3 activities were carried forward to Q4					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:					

Vote:634 Karenga District**Quarter4**

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:

1. 1 two stance pit
latrine at Kapedo
HCIII completed1. 1 two stance pit
latrine at Kapedo
HCIII completed

312101 Non-Residential Buildings	15,000	15,957	106 %	15,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,957	106 %	15,957
External Financing:	0	0	0 %	0
Total:	15,000	15,957	106 %	15,957

Reasons for over/under performance: Project was supposed to be done during the third quarter but there was delay in requisitioning of funds by the contractor

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Vote:634 Karenga District

Quarter4

Non Standard Outputs:	<div><p style="margin-top: 0pt; margin-bottom: 0pt; margin-left: 0in; text-align: left; direction: ltr; unicode-bidi: embed; word-break: normal;">OneOPD&nbsp; Renovated At KarengaHC IV</p>
</div>	1. DHOs Office rehabilitation completed	1. DHOs Office rehabilitation completed	
312101 Non-Residential Buildings	16,705	13,829	83 %	13,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,705	13,829	83 %	13,829
External Financing:	0	0	0 %	0
Total:	16,705	13,829	83 %	13,829
Reasons for over/under performance:		Activity money accumulated for Q1, Q2, and Q3 and was later implemented in the fourth quarter		
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				

Vote:634 Karenga District

Quarter4

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. 1 workshop/seminar conducted, 3. 1 quarterly report prepared, 4. 1 annual work plan prepared. 5. 1 midwives learning meeting conducted, 6. 1 quality improvement mentorship in health facilities conducted, 7. 1 MPDR orientation at district level conducted, 8. 1 MPDR facility review/audit conducted, 9. 1 Anesthetic officer at Karenga HCIV financially supported 10. Blood bank at Karenga HCIV rehabilitated	1. Support supervisions conducted, 2. Workshop/seminar conducted, 3. Quarterly reports prepared, 4. Annual work plan prepared, 5. 1 midwives learning meeting conducted, 6. 1 quality improvement mentorship in health facilities conducted, 7. 1 MPDR orientation at district level conducted, 8. 1 MPDR facility review/audit conducted, 9. 1 Anaesthetic officer at Karenga HCIV financially supported 10. Blood bank at Karenga HCIV rehabilitated	
211101	General Staff Salaries	53,000	344,675	650 %	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	41,569	1039 %	20,060
221004	Recruitment Expenses	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,750	44 %	1,120
227001	Travel inland	4,900	5,904	120 %	1,794
227004	Fuel, Lubricants and Oils	4,081	3,320	81 %	1,000
	Wage Rect:	53,000	344,675	650 %	13,250
	Non Wage Rect:	16,981	13,368	79 %	4,308
	Gou Dev:	0	0	0 %	0
	External Financing:	34,134	39,175	115 %	19,666
	Total:	104,115	397,218	382 %	37,224
Reasons for over/under performance:		Some of the funds spent during the fourth quarter (donor funds) were not captured during the budgeting process because the IPFs for supporting the district were not available back then.			
	Total For Health : Wage Rect:	1,219,700	1,212,634	99 %	297,859
	Non-Wage Reccurent:	114,014	256,682	225 %	174,421
	GoU Dev:	31,705	32,406	102 %	29,787
	Donor Dev:	1,422,788	39,175	3 %	19,666
	Grand Total:	2,788,208	1,540,896	55.3 %	521,732

Vote:634 Karenga District

Quarter4

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, staff appraised, meetings conducted, co-curricular activities conducted, examinations supervised, teaching learning process conducted, teachers welfare improved, staff gratuity and pension paid		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, staff meetings conducted, staff appraised, staff gratuity and pension paid
211101 General Staff Salaries	1,169,372	1,518,677	130 %		632,237
Wage Rect:	1,169,372	1,518,677	130 %		632,237
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,169,372	1,518,677	130 %		632,237
Reasons for over/under performance:	schools closed abruptly however, home study materials designed and distributed to learners in the villages				
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	(200) teachers paid salaries in the 20 primary schools in the District		(300)Teachers planned for, recruited and deployed to 20 primary schools in Karenga District	(200)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	(190) Qualified primary teachers deployed in the 20 primary schools in the District		(300)Qualified primary teachers deployed in the 20primary schools in Karenga DLG	(190)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) UPE pupils enrolled in the 20 primary schools in the District		(20550)Pupils enrolled in the 20 UPE schools in Karenga DLG	(18748)UPE pupils enrolled in the 20 primary schools in the District
No. of student drop-outs	(2500) Estimated number of school children dropping out of the 20 primary schools in Karenga District	(4552) estimated number of children who have dropped out of the 20n primary schools in the District		(2600)Estimated number of school children dropping out of the 20 primary schools	(4552)estimated number of children who have dropped out of the 20n primary schools in the District

Vote:634 Karenga District

Quarter4

No. of Students passing in grade one	(50) Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District	(28) PLE Candidates passed in grade one in the Exams of 2019 from the 17 primary seven schools in the District	(55) Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG	(0) teaching learning process conducted in the villages
No. of pupils sitting PLE	(550) 2019 PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	(650) PLE Candidates sitting exams 2020 in the 17 primary seven schools in the District	(650) PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG	(600) PLE Candidates sitting exams 2020 in the 17 primary seven schools in the District
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	228,970	100 %	76,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,966	228,970	100 %	76,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,966	228,970	100 %	76,326

Reasons for over/under performance: Schools closed making children idle due to COVID-19. However, MOES has distributed home study materials for Learners in the villages under guidance of Teachers

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 Monitoring visits conducted for the Seed Secondary School	projects handed over to beneficiaries		projects handed over to beneficiaries
281504 Monitoring, Supervision & Appraisal of capital works	17,656	17,656	100 %	17,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,656	17,656	100 %	17,656
External Financing:	0	0	0 %	0
Total:	17,656	17,656	100 %	17,656

Reasons for over/under performance: Delay in the procurement process. However, the procurement was expedited to meet the timeline

Output : 078181 Latrine construction and rehabilitation

Vote:634 Karenga District

Quarter4

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) stance staff latrine constructed at Kangole P/S	(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)stance staff latrine constructed at Kangole P/S
No. of latrine stances rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	completed works commissioned and handed over to beneficoiaries	NA
312101 Non-Residential Buildings	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:	Delay in procurement process, howevr the Contractor expedited the construction work			
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 unit staff house constructed in Kangole P/S in Karenga TC	()	(4)4 unit staff house constructed in Kangole P/S in Karenga TC
No. of teacher houses rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	completed projects commissioned and handed to beneficiaries	NA
312102 Residential Buildings	75,000	75,000	100 %	41,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	75,000	100 %	41,109
External Financing:	0	0	0 %	0
Total:	75,000	75,000	100 %	41,109
Reasons for over/under performance:	There was delay of procurement but the Contractor expedited works and met the timeline			
Output : 078183 Provision of furniture to primary schools				

Vote:634 Karenga District

Quarter4

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) Kawalakol and Karenga Primary Schools in Kawalakol and Karenga TC respectively received 40 wooden desks each	(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)Kawalakol and Karenga Primary Schools in Kawalakol and Karenga TC respectively received 40 wooden desks each
Non Standard Outputs:	NA	NA	completed projects commissioned and handed to beneficiaries	NA
312203 Furniture & Fixtures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	Poor road surface that almost hindered the delivery of furniture , however, the furniture was delivered to schools successfully.			
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 paid salaries, PCRf filled to access payroll, teaching learning process effected, staff appraised	Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed	Staff paid salaries, PCRf filled to access payroll, teaching learning process effected, staff appraised
211101 General Staff Salaries	114,293	231,099	202 %	116,804
Wage Rect:	114,293	231,099	202 %	116,804
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,293	231,099	202 %	116,804
Reasons for over/under performance:	Underpayment of staff salaries. Staff filled in ths PCRf to correct salaries scales			
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) USE 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	(761)USE students enrolled in Jubilee 2000 SS Karenga in Karenga TC

Vote:634 Karenga District

Quarter4

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	(25) 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	(25)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	(45) Students who passed in grade one at o`level 2019 in Jubilee SS Karenga in Karenga TC	(45)Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(0)teaching learning process conducted at village level, monitoring of village learning.
No. of students sitting O level	(60) students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(80) Students to sit O`level exams in 2020 at Jubilee 2000 SS Karenga in Karenga TC	(80)students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	(78)Students to sit O`level exams in 2020 at Jubilee 2000 SS Karenga in Karenga TC
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	131,574	100 %	43,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,571	131,574	100 %	43,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,571	131,574	100 %	43,860
Reasons for over/under performance:	School closed and no learning taking place, however, students are busy reading home study learning materials in the villages			
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	No construction was started	1 Classroom Blocks, 1 Five stance latrines for Boys and Girls in Kapedo Seed Secondary School in Kapedo SC Karenga District	No construction was started
312101 Non-Residential Buildings	92,424	0	0 %	0

Vote:634 Karenga District**Quarter4**

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: MOES has not started the procurement process for construction of the Seed Secfondary School in Kapedo S/C				
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:				
N/A				
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:				
	20 primary and 1 secondary school inspected and monitored, reports written and submitted to relevant offices	20 Primary schools and 1Secondary School monitored on status of schools after closing	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices	20 Primary schools and 1Secondary School monitored on status of schools after closing
213002 Incapacity, death benefits and funeral expenses	6,000	400	7 %	400

Vote:634 Karenga District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	630	31 %	480
222001 Telecommunications	2,000	6,430	322 %	6,430
227001 Travel inland	14,077	16,504	117 %	12,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,077	23,964	80 %	19,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,077	23,964	80 %	19,921
Reasons for over/under performance: Schools closed and activities no done at school. Monitoring of learners at villages was conducted.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	2 Secondary schools monitored. reports written and submitted to relevant offices	1 Secondary school monitored after closure and report written		2 Secondary schools monitored. reports written and submitted to relevant offices
221002 Workshops and Seminars	3,748	5,916	158 %	2,958
221008 Computer supplies and Information Technology (IT)	1,000	26,484	2648 %	26,484
227001 Travel inland	10,000	16,324	163 %	6,584
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,748	48,724	197 %	36,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,748	48,724	197 %	36,026
Reasons for over/under performance: School closed and no activities conducted. Monitoring of home study learning has been conducted				
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	Noactivities conducted		Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern
227001 Travel inland	15,000	11,482	77 %	11,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,482	77 %	11,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,482	77 %	11,482

Vote:634 Karenga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	School closed due to COVID-19 and no activities conducted, however, learning done in villages using home study materials				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Education staff, Primary teachers capacity built on management of school activities. reports written	Capacity building of Head teachers, deputy head teachers, SMC and PTA Chairpersons conducted on how to manage COVID-19 and Finance management when schools open		Education staff, Primary teachers capacity built on management of school activities. reports written	Capacity building of Head teachers, deputy head teachers, SMC and PTA Chairpersons conducted on how to manage COVID-19 and Finance management when schools open
227001 Travel inland	8,000	4,496	56 %		2,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,496	56 %		2,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,496	56 %		2,248
Reasons for over/under performance:	Schools closed due to COVID-19 pandemic. Trainings and meetings conducted on how to manage the pandemic when schools will open				
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	staff welfare improved, medical expenses paid, travel inland paid, staff salaries paid, burial expenses met,		Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid	staff welfare improved, medical expenses paid, travel inland paid, staff salaries paid
211101 General Staff Salaries	28,037	28,285	101 %		7,009
221002 Workshops and Seminars	21,353	0	0 %		0
227001 Travel inland	102,615	19,217	19 %		13,727
Wage Rect:	28,037	28,285	101 %		7,009
Non Wage Rect:	22,615	13,081	58 %		7,591
Gou Dev:	0	0	0 %		0
External Financing:	101,353	6,136	6 %		6,136
Total:	152,005	47,502	31 %		20,736
Reasons for over/under performance:	Since school closed, school activities stopped. However, there was monitoring of status of schools and learning in the villages				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
N/A					

Vote:634 Karenga District

Quarter4

N/A

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) SNE facility operational in Karenga Boys P/S in Karenga S/C in Karenga District	() No SNE facilities operational, proposed is Karenga Boys Primary School in Karenga TC	()SNE facility operational in Karenga Boys P/S in Karenga S/C in Karenga District	()No SNE facilities operational, proposed is Karenga Boys Primary School in Karenga TC
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) Under inclusive education the SNE is conducted in schools but in this quarter nothing has been done	(35)pupils enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	(40)Under inclusive education the SNE is conducted in schools but in this quarter nothing has been done
Non Standard Outputs:	SNE facility centre monitored and supported through advocacy. data collected and reports written and submitted to relevant offices	NA	SNE facility centre monitored and supported through advocacy. data collected and reports 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: There is no facility established for SNE in the District, however, under inclusive education the SENECOs pay great attention to Children with Learning Difficulties while class.

<i>Total For Education : Wage Rect:</i>	<i>1,311,703</i>	<i>1,806,634</i>	<i>138 %</i>	<i>756,051</i>
<i>Non-Wage Recurrent:</i>	<i>462,570</i>	<i>462,541</i>	<i>100 %</i>	<i>197,453</i>
<i>GoU Dev:</i>	<i>220,080</i>	<i>127,656</i>	<i>58 %</i>	<i>93,765</i>
<i>Donor Dev:</i>	<i>101,353</i>	<i>6,136</i>	<i>6 %</i>	<i>6,136</i>
<i>Grand Total:</i>	<i>2,095,707</i>	<i>2,402,967</i>	<i>114.7 %</i>	<i>1,053,405</i>

Vote:634 Karenga District

Quarter4

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	salaries for 7 drivers and 5 other district staffs paid		staff paid salaries,3 road committees meetings conducted	salaries for 7 drivers and 5 other district staffs paid
211101 General Staff Salaries	83,645	77,669	93 %		49,246
221002 Workshops and Seminars	8,062	9,632	119 %		652
221008 Computer supplies and Information Technology (IT)	3,500	3,775	108 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4	3,405	90807 %		2,703
227001 Travel inland	20,000	24,260	121 %		2,618
227004 Fuel, Lubricants and Oils	6	11,952	192097 %		2,992
228001 Maintenance - Civil	4,180	0	0 %		0
228002 Maintenance - Vehicles	5,000	7,000	140 %		0
Wage Rect:	83,645	77,669	93 %		49,246
Non Wage Rect:	46,752	60,025	128 %		8,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,397	137,694	106 %		58,210
Reasons for over/under performance:					
2 Staffs were paid salaries in arrears in the month of June.					
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	(91) 23 Road gangs paid wages, 1 Road overseer paid , 46Km of various roads worked on.		(104)Roads Planned for the 2 sub counties of karenga district	(46)23 Road gangs paid wages, 1 Road overseer paid , 46Km of various roads worked on.
Non Standard Outputs:	104km planned for the 6 sub counties of karenga district	Bush clearance, Re- shaping		Roads Planned for the 6 sub counties of karenga district	Bush clearance, Re- shaping
242003 Other	32,270	26,439	82 %		21,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,270	26,439	82 %		21,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,270	26,439	82 %		21,439

Vote:634 Karenga District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cut of 45million shillings affected performance of the sector and most of the works were not done.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(700) 700 meters of stone pitching	(4) 4 monitoring conducted		(175)Meters of stone pitching	(0)this was conducted in third 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: There was a budget cut which affected most of the activities in the town council.					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(78) 78km of sub counties opened	(19.5) No work was done		(19.5)Kilometers roads of sub counties opened	(0)No work was done
Non Standard Outputs:	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: Budget cut affected most activities in the sector hence not all activities were not done.					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	34 km maintained			8.5 Kilometer road Maintained	

Vote:634 Karenga District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
Reasons for over/under performance: Budget cut affected performance for most road works.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	83,645	77,669	93 %		49,246
Non-Wage Reccurent:	230,330	172,321	75 %		30,403
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	313,975	249,990	79.6 %		79,649

Vote:634 Karenga District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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,	4 reports submitted to MWE and 3 staffs paid salaries for ,office IT serviced,1 laptop and printer purchased ,9 chairs and 1 table supplied for office,fule oils and lubricants supplied.		1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	1 quarterly report prepared and submitted to MWE, 3 staffs paid salaries. 8 chairs and 1 office table purchased, 1 printer and 1 laptop supplied
211101 General Staff Salaries	54,859	32,990	60 %		11,523
221008 Computer supplies and Information Technology (IT)	7,000	6,000	86 %		2,225
221011 Printing, Stationery, Photocopying and Binding	800	482	60 %		482
227004 Fuel, Lubricants and Oils	4,274	3,186	75 %		2,118
228002 Maintenance - Vehicles	2,340	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,800	95 %		3,800
Wage Rect:	54,859	32,990	60 %		11,523
Non Wage Rect:	18,414	13,467	73 %		8,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,274	46,457	63 %		20,148
Reasons for over/under performance:	the under performance has come because one staff was recruited late and stated getting salaries in match yet the budget was for all financial year , effects of lock down made affected most of field activities which required gatherings like meetings and training.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4)	(2) 2 supervision visits, one before construction and 1 after construction		()	(2) supervision visits, one before construction and 1 after construction
No. of sources tested for water quality	(10) Water facilities tested	()		()	()

Vote:634 Karenga District

Quarter4

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 4 supervision visit done and 4 construction visit done, data collected on water functionality	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, 1 construction visits made, data collected on functionality of water points	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, 1 construction visits made, data collected on functionality of water points
227001 Travel inland	11,040	2,409	22 %	2,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,040	2,409	22 %	2,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,040	2,409	22 %	2,409
Reasons for over/under performance:	lock down for Covid-19 affected activities like meetings, ministry of water and environment directive to rehabilitate all broken boreholes from the district affected some activities because funds was used to repair those broken boreholes.			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
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			
221002 Workshops and Seminars	4,753	348	7 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	348	7 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	348	7 %	348
Reasons for over/under performance:	restrictions from presidential directives on gatherings due to covid -19 affected the promotion activities since most of it requires gatherings of more than 10 people which is against covid-19 guidelines ministry of water sanitation directives on rehabilitating all broken boreholes in the district affected funds for more soft wire activities			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

Vote:634 Karenga District

Quarter4

Non Standard Outputs:

<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, </p>

227001 Travel inland	855,618	109,784	13 %	64,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	855,618	109,784	13 %	64,411
Total:	855,618	109,784	13 %	64,411

Reasons for over/under performance: budget cut affected most of the activities, since UNICEF only released 136,418,000 for the sector out of planned 855,618.280 this affected the activities planned under that budget

Lower Local Services

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

N/A

Non Standard Outputs:

10 water facilities rehabilitated

31 boreholes rehabilitated

12 boreholes rehabilitated under UNICEF, 11 boreholes rehabilitated under district water grant

242003 Other	65,092	29,984	46 %	29,984
--------------	--------	--------	------	--------

Vote:634 Karenga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,092	3,350	66 %	3,350
External Financing:	60,000	26,634	44 %	26,634
Total:	65,092	29,984	46 %	29,984
Reasons for over/under performance:	UNICEF did not release all the funds as planned therefore we could not implement the activity as planned hence low performance.			
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	10 follow ups for 20 villages triggered		2 follow ups was than for 20 villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,544	48 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,544	48 %	904
External Financing:	0	0	0 %	0
Total:	19,802	9,544	48 %	904
Reasons for over/under performance:	the quarter four fund was not released for both sector development causing budget cut and therefore we could not affect the projects funds and hence transitional funds was affected more. directive from ministry of water and environment to repair all broken boreholes affected some funds which were meant for the activity.			
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.	(1) one 3 line stance latrine constructed	()	(1)one 3 line stance latrine constructed
Non Standard Outputs:	NA			
312104 Other Structures	21,000	21,000	100 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	21,000	100 %	21,000
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	21,000
Reasons for over/under performance:	the three line stance latrine was completed and the contractor was paid as per the planned budget.			
Output : 098183 Borehole drilling and rehabilitation				

Vote:634 Karenga District

Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(5) identification of borehole points, submission to procurement, drilling, pump testing , instantiation,supervision and monitoring	(3) 3 bore holes were drilled and installed	()	(2)2 borehole were drilled and installed.
No. of deep boreholes rehabilitated	(5) assessment of boreholes, procurement of required parts and fittings ,repairs ,supervision and monitoring	(5) 18 boreholes rehabilitated	()	(5)10 boreholes rehabilitated
Non Standard Outputs:				
312104 Other Structures	72,000	72,000	100 %	71,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	72,000	100 %	71,040
External Financing:	0	0	0 %	0
Total:	72,000	72,000	100 %	71,040
Reasons for over/under performance:	all the three planned deep boreholes were sited,drilled casted and installed and the constructed was paid as planned			
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;	(1) feasibility study at kawalakol was done and documents availed to the district 1 productive well drilled at lobalangit s/c	()	(1)feasibility study at kawalakol was done and documents availed to the district, one production well drilled at lobalangit
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	()	()	()
Non Standard Outputs: NA				
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	12,000
312104 Other Structures	29,000	41,000	141 %	41,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	53,000	129 %	53,000
External Financing:	0	0	0 %	0
Total:	41,000	53,000	129 %	53,000
Reasons for over/under performance:	the feasibility study was completed for kawalakol water supply system and required documents were presented to district leadership by the contractor and thereafter the contractor was paid. the production well at the lobalangit was completed and constructed paid as per the planned budget.			
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				

Vote:634 Karenga District**Quarter4**

N/A				
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>54,859</i>	<i>32,990</i>	<i>60 %</i>	<i>11,523</i>
<i>Non-Wage Reccurent:</i>	<i>34,207</i>	<i>34,207</i>	<i>100 %</i>	<i>20,942</i>
<i>GoU Dev:</i>	<i>158,894</i>	<i>158,894</i>	<i>100 %</i>	<i>149,294</i>
<i>Donor Dev:</i>	<i>915,618</i>	<i>136,418</i>	<i>15 %</i>	<i>91,045</i>
<i>Grand Total:</i>	<i>1,163,580</i>	<i>362,509</i>	<i>31.2 %</i>	<i>272,805</i>

Vote:634 Karenga District

Quarter4

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	5 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured, Telecommunication services facilitated.		4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.	5 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured, Telecommunication services facilitated.
211101 General Staff Salaries	185,000	6,600	4 %		0
221014 Bank Charges and other Bank related costs	1,500	627	42 %		500
222001 Telecommunications	1,500	0	0 %		0
Wage Rect:	185,000	6,600	4 %		0
Non Wage Rect:	3,000	627	21 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,000	7,227	4 %		500
Reasons for over/under performance: The Department is not fully staffed leading to under performance in terms of wage.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		Office fuel and stationery procured.			Office fuel and stationery procured.
221012 Small Office Equipment	500	167	33 %		167
227004 Fuel, Lubricants and Oils	1,583	1,277	81 %		486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,083	1,444	69 %		652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,083	1,444	69 %		652
Reasons for over/under performance: The funds were inadequate for procurement of office fuel and stationery.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

Vote:634 Karenga District

Quarter4

Non Standard Outputs:		Formation and training of 85 LEC members on energy saving stoves and watershed management in Kawalakol, Kapedo, Lobalangit, Karenga Town council, Lokori and Sangar sub counties. Training 15 selected community members on construction of energy saving stoves in Karenga T/C.			Formation and training of 25 LEC members on energy saving stoves and watershed management in Lokori sc and Sangar sc. Training 15 selected community members on construction of energy saving stoves in Karenga T/C.	
227001	Travel inland	15,161	5,802	38 %	2,011	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	15,161	5,802	38 %	2,011	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	15,161	5,802	38 %	2,011	
Reasons for over/under performance:		Local revenue meant for the activity was not all received and the funds meant for the processing of the land title for the District headquarters was used for the activity leading to over expenditure.				
Output : 098305 Forestry Regulation and Inspection						
N/A						
Non Standard Outputs:						
N/A						
Reasons for over/under performance:						
Output : 098306 Community Training in Wetland management						
N/A						
Non Standard Outputs:		4 LEC members trained				
N/A						
Reasons for over/under performance:						
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						

Vote:634 Karenga District

Quarter4

Non Standard Outputs:		N/A		
N/A				
Reasons for over/under performance:		N/A		
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	()	()	()
Non Standard Outputs:	One Land title	1 Land board meeting conducted. 2 Physical planning committee meetings conducted.	Land title processed	1 Land board meeting conducted. 2 Physical planning committee meetings conducted.
227001 Travel inland	4,917	450	9 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	450	9 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,917	450	9 %	450
Reasons for over/under performance:		Processing of the land title of the district headquarters could not be done due to the land conflicts between the district and the national park over ownership.		
Output : 098311 Infrastruture 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	1 Monitoring visit on environmental compliance conducted in Kapedo, Sangar and Lobalangit	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	1 Monitoring visit on environmental compliance conducted in Kapedo, Sangar and Lobalangit
227001 Travel inland	1,770	590	33 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,770	590	33 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,770	590	33 %	590
Reasons for over/under performance:		The activity was conducted fully and all the funds were absorbed. However, the funds were inadequate for conducting the activity in the remaining sub counties of Kawalakol, Lokori, Karenga and Town Council.		
Total For Natural Resources : Wage Rect:		185,000	50,196	27 %
Non-Wage Reccurent:		26,931	14,904	55 %
GoU Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Grand Total:		211,931	65,099	30.7 %
				23,963
				6,357
				0
				0
				30,320

Vote:634 Karenga District

Quarter4

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	(2280) Learners under the ICOLEW Programme are enrolled into the programme		(2550)Learners under the ICOLEW Programme are enrolled into the programme	(2280)Learners under the ICOLEW Programme are enrolled into the programme
Non Standard Outputs:	All villages in Karenga district assessed for the start of ICOLEW Programme	All villages in Karenga district assessed for the start of ICOLEW Programme		All villages in Karenga district assessed for the start of ICOLEW Programme	This activity was integrated into other activities looking at the COVID-19 pandemic
227001 Travel inland	5,045	1,196	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,045	1,196	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,045	1,196	24 %		0
Reasons for over/under performance: Voluntarism form the instructors is hurting the programme. The NLGLD has delayed to share the ICOLEW guidelines so that we can harness the capability of the programme to enhance adult learning					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	- 51 women and youth groups generated, appraised and submitted to the MGLSD for funding under the UWEP and YLP respectively		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	- 51 women and youth groups generated, appraised and submitted to the MGLSD for funding under the UWEP and YLP respectively
221002 Workshops and Seminars	8,000	4,094	51 %		3,467
227001 Travel inland	11,000	0	0 %		0

Vote:634 Karenga District

Quarter4

228002	Maintenance - Vehicles	3,527	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,527	4,094	18 %	3,467
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,527	4,094	18 %	3,467
Reasons for over/under performance:		There's a slow response to generation of projects for funding from the communities. COVID-19 disorganised the generation and submission of projects.			
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	() 3 children were supported with basic services; 3 children neglected were supported;	()	() 3 neglected children were link to the parents and supported with basic services	
Non Standard Outputs:	Dissemination of policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVCMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected	Four defilement cases were investigated and the perpetrators are on remand in Kotido. - A Settlement Based Development Initiative project established (tilling 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.		17 NUSAF 3 sub projects funded and disbursed to group sub projects accounts and activities implemented at community level. The four defilement cases still on remand in Kotido due to the COVID -19 Pandemic. Profiling and VEST of the irrigation system has been done	
221002	Workshops and Seminars	276,000	0	0 %	0
227001	Travel inland	192,037	0	0 %	0

Vote:634 Karenga District

Quarter4

282101 Donations	231,785	109,025	47 %	50,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,785	109,025	47 %	50,680
Gou Dev:	0	0	0 %	0
External Financing:	468,037	0	0 %	0
Total:	699,822	109,025	16 %	50,680
Reasons for over/under performance:	The district submitted 34 community sub projects and 47 SBDI community sub projects and they only funded for 17 community sub projects out of 34 and no SBDI project funded and yet land was identified,surveyed ,titled and profiling and VEST irrigation site for the water done and the funding not disbursed waiting for the funds such that the community can engage in . The effect of COVID-19 Pandemic affected the cases to be tried in court and they are still being remanded at Kotido.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council meeting conducted	() 4 youth council meeting conducted	(1)One District youth council meeting conducted	()1 youth council meetings conducted
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 monitored 15 youth projects submitted to the minstry for funding	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 monitored 15 youth projects generated approved by DTPC and DEC submitted to the ministry for funding
221002 Workshops and Seminars	1,644	1,052	64 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,644	1,052	64 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,644	1,052	64 %	200
Reasons for over/under performance:	The effect of COVID-19 pandemic affected the disbursement and funding of the youth projects since the new procedure was developed to cater for benefiting youth groups			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Disability Council meeting conducted	()	(1)One Disability Council meeting conducted	()

Vote:634 Karenga District

Quarter4

Non Standard Outputs:				
	- PWD quarterly council meetings conducted;	- One disability council meeting conducted	PWD quarterly council meetings conducted;	- One disability council meeting conducted
	- Seed capital provided to selected PWD groups;	- One group supported to do IGA	- Seed capital provided to selected PWD groups;	- One group supported to do IGA
	- PWD award committee meeting conducted to award funds to group applicants		- PWD award committee meeting conducted to award funds to group applicants	
221002 Workshops and Seminars	3,289	852	26 %	0
227001 Travel inland	1,755	852	49 %	0
282101 Donations	4,000	1,052	26 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,044	2,756	30 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,044	2,756	30 %	200

Reasons for over/under performance: The grant has significantly become small to do a productive enterprise.

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	(4) 4 women council meeting conducted	()	(1)1 women council meeting conducted
---------------------------------	---	---------------------------------------	----	--------------------------------------

Vote:634 Karenga District

Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"> - 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 	4 women council meeting conducted to discuss women programme interventions	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - One women council meeting conducted to discuss women programme interventions 35 women groups have been generated approved by DTPC and DEC and they have been submitted to the ministry for funding
221002 Workshops and Seminars	1,644	1,052	64 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,644	1,052	64 %	200	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,644	1,052	64 %	200	

Reasons for over/under performance: There was delay in the election of the interim women council when the district started in July 2019. It delayed the number of meetings to be conducted in the financial year
The effect of COVID-19 affected the disbursement of the women groups funds due to the new circular

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		<ul style="list-style-type: none"> - Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained; - Quarterly reports prepared and entered into the system - Laptop procured and utilised for department work - Department partners and staff coordination done - Support supervision and monitoring of LLG staffs conducted - Performance appraisal and mentoring of LLG staffs conducted 	<ul style="list-style-type: none"> - Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained; - Quarterly reports prepared and entered into the system - Laptop procured and utilised for department work - Department partners and staff coordination done 	<ul style="list-style-type: none"> - Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained; - Quarterly reports prepared and entered into the system - Laptop procured and utilised for department work - Department partners and staff coordination done
-----------------------	--	---	--	--

Vote:634 Karenga District**Quarter4**

211101 General Staff Salaries	171,854	87,129	51 %	28,018
221002 Workshops and Seminars	1,308	0	0 %	0
222003 Information and communications technology (ICT)	2,000	5,718	286 %	500
226002 Licenses	200	0	0 %	0
227001 Travel inland	3,247	5,586	172 %	0
227004 Fuel, Lubricants and Oils	5,640	634	11 %	634
Wage Rect:	171,854	87,129	51 %	28,018
Non Wage Rect:	12,394	11,938	96 %	1,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,248	99,067	54 %	29,152

Reasons for over/under performance: Transport challenges slow down the progress of implementing activities. The department did not receive all the funds as planned. The local revenue that was planned was not received.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

312213 ICT Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>171,854</i>	<i>87,129</i>	<i>51 %</i>	<i>28,018</i>
<i>Non-Wage Reccurent:</i>	<i>284,085</i>	<i>131,113</i>	<i>46 %</i>	<i>55,881</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>7,000</i>	<i>100 %</i>	<i>7,000</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>225,242</i>	<i>24.2 %</i>	<i>90,899</i>

Vote:634 Karenga District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staffs salaries paid, 4 quarterly reports prepared and submitted, small office Equipment purchased, Prepared 1 AWP, BFP Draft Form B Final Form B prepared and submitted to the line ministries, Information for evidenced based decision making collected, disseminated and utilized, LLGs supported in Development Planning office IT serviced and maintained	Four Quarterly Reports prepared and Submitted to MoFPED on line Office IT maintained Small Office Equipment procured 4 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 Small 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	3,195	4 %		3,195
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,175	3,252	78 %		1,074
222001 Telecommunications	3,000	2,250	75 %		750
227001 Travel inland	43,000	6,630	15 %		1,025

Vote:634 Karenga District

Quarter4

228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	84,504	3,195	4 %	3,195
Non Wage Rect:	16,175	12,382	77 %	2,849
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	140,679	15,576	11 %	6,043
Reasons for over/under performance:	Most Projects started late and most Monitoring activities were intensified during the Quarter The Department has attracted only one staff and pay salaries hence low absorption on wages			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner Recruited	(1) Economies recruited for Town Council	(3)Recruited District Planner, Senior Planner and Planner Recruited	(1)Economies recruited for Town Council
No of Minutes of TPC meetings	(12) DTPC Meetings coordinated and coordinated	(12) DTPC Meetings coordinated and coordinated	(3)DTPC Meetings coordinated and coordinated	(3)DTPC Meetings coordinated and coordinated
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	600	100 %	600
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	600	8 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	600	8 %	600
Reasons for over/under performance:	This was because the preparation of the DDP III started during the fourth quarter , More workshops were conducted and PDC was to be trained on the use of the revised tools of the data collection			
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

Quarter4

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 conducted under Kaabong

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	This activity was integrated with other activities	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	This activity was integrated with other activities
-----------------------	---	--	---	--

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 district has low LR base since the funding source

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	Conducted Four Monitoring Visit conducted by the political and Technical Staffs, One Sitting of projects by DE and the DP	1 monitoring visits conducted by the Technical Staffs, RDC and Political leaders	One Monitoring Visit conducted by the political and Technical Staffs
-----------------------	--	---	--	--

227001 Travel inland	13,236	15,854	120 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,000	0 %	0
Gou Dev:	13,236	13,854	105 %	10,000
External Financing:	0	0	0 %	0
Total:	13,236	15,854	120 %	10,000

Reasons for over/under performance: The activities funds were accumulated for the four quarters since the monies was not enough for the various teams

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:634 Karenga District

Quarter4

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.	1 Administration Designed, One 2 Stance line latrine constructed, 1 solar system procured and installed, and 1 Office Sangar SC at the SC Headquarters, 1 Laptop procured for Planning office.	Works and Supplies commissioned.	One 2 Stance line latrine constructed, 1 solar system procured, and 1 Office Sangar SC at the SC Headquarters, 1 Laptop procured for Planning office.
281503 Engineering and Design Studies & Plans for capital works	25,000	5,000	20 %	4,081
312101 Non-Residential Buildings	95,000	109,721	115 %	109,721
312104 Other Structures	25,000	27,992	112 %	24,450
312213 ICT Equipment	10,081	10,176	101 %	10,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,081	152,889	99 %	148,428
External Financing:	0	0	0 %	0
Total:	155,081	152,889	99 %	148,428
Reasons for over/under performance:	Most service providers requested for their funds during the quarter			
Total For Planning : Wage Rect:	84,504	3,195	4 %	3,195
Non-Wage Reccurent:	30,175	20,491	68 %	4,622
GoU Dev:	168,317	166,743	99 %	158,428
Donor Dev:	64,206	0	0 %	0
Grand Total:	347,202	190,429	54.8 %	166,245

Vote:634 Karenga District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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, 4 audit report produced and submitted to OAG, 1 secondary school audited, 4 project monitoring done and report produced and submitted to the Chief Administrative officer		Salaries of 2 staffs paid 1internal audit reports produced and submitted to Soroti, Moroto and	1 Staff salaries 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
211101 General Staff Salaries	65,037	15,853	24 %		5,806
213001 Medical expenses (To employees)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	724	52 %		724
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	10,978	12,545	114 %		8,209
Wage Rect:	65,037	15,853	24 %		5,806
Non Wage Rect:	15,778	13,269	84 %		8,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,815	29,122	36 %		14,739
Reasons for over/under performance:	Fund for two quarters were accessed in one quarter The department is under staffed with overwhelming tasks				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units		(1)Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(1)Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units
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	(4) 30th-Oct-2019 30th-Jan-2020 30th April 2020 30th July 2020		(2020-06-30)Quarterly statutory internal audit reports prepared and submitted by 30th of Q1-30th Oct, 2019, Q2-30th Jan,2020, Q3-30th April,2020 Q4-30th July,2020	(2020-08-31)1 quarterly report prepared and submitted to the OAG

Vote:634 Karenga District

Quarter4

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	There was no intervention during the quarter
221017 Subscriptions	3,075	1,063	35 %	1,063
227001 Travel inland	1,600	2,250	141 %	2,250
227004 Fuel, Lubricants and Oils	5,400	2,802	52 %	2,250
273102 Incapacity, death benefits and funeral expenses	704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	6,115	57 %	5,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,779	6,115	57 %	5,563
Reasons for over/under performance:	The Covid 19 interfered allot on the activities The Department lacked transport facilities			
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
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:	The funding was purely LRR which was not adequately realised			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				

Vote:634 Karenga District

Quarter4

Non Standard Outputs:	1 office laptop and 1 printer procured	This was not procured due to inadequate fund	Activities of projects monitored and reports in place	This was not procured due to inadequate fund
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:	The LRR realised was not adequate enough to procure the item			
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,037</i>	<i>15,853</i>	<i>24 %</i>	<i>5,806</i>
<i>Non-Wage Reccurent:</i>	<i>31,247</i>	<i>21,106</i>	<i>68 %</i>	<i>16,218</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>36,959</i>	<i>36.5 %</i>	<i>22,024</i>

Vote:634 Karenga District

Quarter4

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	One Quarterly report prepared and submitted, 1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued followup on compliance to the trade law s (regulation		1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	One Quarterly report prepared and submitted
211101 General Staff Salaries	10,835	9,502	88 %		7,106
222003 Information and communications technology (ICT)	1,800	250	14 %		250
227001 Travel inland	2,413	5,704	236 %		4,545
Wage Rect:	10,835	9,502	88 %		7,106
Non Wage Rect:	4,213	5,954	141 %		4,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,048	15,456	103 %		11,901
Reasons for over/under performance:	There were more staffs recruited and accessed payroll during the quarter, Funds were revoted for priorities of market linkages				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	200 business enterprises assisted in the registration process	288 Business Enterprises were registered and enrolled into the district database		50 business enterprises assisted in the registration process	238 Business Enterprises were registered and enrolled into the district database
222003 Information and communications technology (ICT)	2,000	862	43 %		862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	862	43 %		862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	862	43 %		862
Reasons for over/under performance:	LG lacks motor vehicles hence the department had to hire transport means to conduct the activity				
Output : 068303 Market Linkage Services					
N/A					

Vote:634 Karenga District

Quarter4

Non Standard Outputs:		4 market information reports prepared and disseminated at karenga town council and district commercial notice boards	One monitoring visit conducted1 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	one monitoring visit conducted
227001	Travel inland	1,000	1,917	192 %	1,792
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,917	192 %	1,792
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,917	192 %	1,792
Reasons for over/under performance:		Activities of two quarters were implemented in one quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		6 cooperatives/SACC Os monitored,supervise dand Audited in the sub counties of Karenga,Kawalakol, Lokori,Lobalangit,K apedo 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	One cooperative training done Cooperatives/SACC Os 1 monitoring, 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	1 Cooperatives/SACC Os monitored,supervise d and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit,Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 1 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	One cooperative training conducted in this quarter
227001	Travel inland	2,361	2,841	120 %	2,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,361	2,841	120 %	2,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,361	2,841	120 %	2,251
Reasons for over/under performance:		the money for two quarters was spent in one quarter			
Output : 068305 Tourism Promotional Services					
N/A					

Vote:634 Karenga District

Quarter4

Non Standard Outputs:	4 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	there was no Tourism Promotional activity conducted	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	1 tourism promotional activities mainstreamed in the district development plan at he District Headquarters
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 activity was not conducted because of the effect of COVID 19 total lock down			
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	there was no activity conducted	5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development	there was no activity 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 value addition project beneficiaries identified lost interest in the project			
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	9,502	88 %	7,106
Non-Wage Reccurent:	11,574	11,574	100 %	9,699
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:634 Karenga District

Quarter4

Grand Total:	22,409	21,076	94.1 %	16,805
--------------	--------	--------	--------	--------

Vote:634 Karenga District

Quarter4

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	111,136
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

Quarter4

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	15,957
Programme : Primary Healthcare				15,000	15,957
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				15,000	15,957
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapedo Centre Kapedo HC III	Sector Development Grant	1 Latrine constructed	15,000	15,957
LCIII : Kawalakol				35,125	170,683
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	150,517
Programme : Pre-Primary and Primary Education				10,000	150,517
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

Quarter4

-	Kawalakol lomanok	Sector Conditional Grant (Wage)	„	0	140,517
Capital Purchases					
Output : Provision of furniture to primary schools				10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kawalakol Kawalakol Primary School	District Discretionary Development Equalization Grant	Completed and in use	10,000	10,000
Sector : Water and Environment				12,000	12,000
Programme : Rural Water Supply and Sanitation				12,000	12,000
Capital Purchases					
Output : Construction of piped water supply system				12,000	12,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Kawalakol Kawalakol centre	Sector Development Grant	1 Feasibility studies conducted	12,000	12,000
LCIII : Lobalangit				65,574	221,431
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**Quarter4**

Sector : Water and Environment				29,000	29,000
<i>Programme : Rural Water Supply and Sanitation</i>				29,000	29,000
Capital Purchases					
<i>Output : Construction of piped water supply system</i>				29,000	29,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Lobalangit lobalangit centre	Sector Development Grant	1 Production Well constructed at Lobalangit SC	29,000	29,000
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 Maintainence (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	296,420
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 Maintainence (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

Quarter4

-	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	119,450
Programme : Local Government Planning Services				120,000	119,450
Capital Purchases					
Output : Administrative Capital				120,000	119,450
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Sangar Number	District Discretionary Development Equalization Grant	Finish and in use	15,000	15,000
Building Construction - Offices-248	Sangar SC	District Discretionary Development Equalization Grant	Complete and in use	80,000	80,000
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Sangar SC	District Discretionary Development Equalization Grant	Solar System Installed	25,000	24,450
LCIII : Karenga Town Council				1,665,641	1,595,903
Sector : Agriculture				46,935	17,648
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	17,648
Capital Purchases					

Vote:634 Karenga District**Quarter4**

Output : Non Standard Service Delivery Capital				19,341	17,648
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Karenga Centre DHQTRS	Sector Development Grant	1 Maize mill supplied	19,341	17,648
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	257,815
Programme : Pre-Primary and Primary Education				117,656	257,815
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	17,656
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

Vote:634 Karenga District**Quarter4**

Monitoring, Supervision and Appraisal - Fuel-2180	Karenga Centre Headquarter	Sector Development Grant	Complete and in use	17,656	17,656
Output : Latrine construction and rehabilitation				15,000	15,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Karenga Centre Primary School	District Discretionary Development Equalization Grant	Complete	15,000	15,000
Output : Teacher house construction and rehabilitation				75,000	75,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kangole Kangole Primary School	District Discretionary Development Equalization Grant	completed	75,000	75,000
Output : Provision of furniture to primary schools				10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Karenga Centre Karenga Boys Primary School	District Discretionary Development Equalization Grant	completed and in use	10,000	10,000
Sector : Health				16,705	13,847
Programme : Primary Healthcare				16,705	13,847
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				16,705	13,847
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Karenga Centre Karenga HCIV	Sector Development Grant	1 Office Rehabilitated	16,705	13,847
Sector : Water and Environment				177,894	104,903
Programme : Rural Water Supply and Sanitation				177,894	104,903
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				65,092	2,390
Item : 242003 Other					
Karenga District Local Government	Karenga Centre District Headquarters	External Financing	,	60,000	2,390
Karenga District local Government	Karenga Centre Headquarters	Sector Development Grant	,	5,092	2,390
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	9,513
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Karenga Centre District Headquarter	Transitional Development Grant	-	19,802	9,513

Vote:634 Karenga District**Quarter4**

Output : Construction of public latrines in RGCs				21,000	21,000
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Karenga Centre Karenga community market	Sector Development Grant	1 Latrine Constructed	21,000	21,000
Output : Borehole drilling and rehabilitation				72,000	72,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Karenga Centre District Headquarters	Sector Development Grant	3 Boreholes Constructed	72,000	72,000
Sector : Social Development				7,000	7,000
Programme : Community Mobilisation and Empowerment				7,000	7,000
Capital Purchases					
Output : Administrative Capital				7,000	7,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Karenga Centre Karenga Town	District Discretionary Development Equalization Grant	- Laptop procured	7,000	7,000
Sector : Public Sector Management				1,185,081	1,151,527
Programme : District and Urban Administration				1,150,000	1,136,427
Capital Purchases					
Output : Administrative Capital				1,150,000	1,136,427
Item : 312101 Non-Residential Buildings					
Building Construction - New Chambers-247	Karenga Centre Headquarters	Transitional Development Grant	Flustering and Finises-	500,000	507,600
Building Construction - Maintenance and Repair-240	Karenga Centre Town Council Headquarters	Transitional Development Grant	maintenance done	40,000	40,000
Item : 312104 Other Structures					
Construction Services - Generators-396	Karenga Centre District Headquarters	Transitional Development Grant	Generator purchased and is functional	10,000	10,000
Construction Services - Energy Installations-394	Karenga Centre Headquarters	Transitional Development Grant	solar pannels and accessories purchased	20,000	20,000
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Karenga Centre Headquarter	Transitional Development Grant	-	390,000	386,087
Transport Equipment - Maintenance and Repair-1917	Karenga Centre Headquarters	Transitional Development Grant	-	61,500	59,990
Transport Equipment - Motorcycles-1920	Karenga Centre Headquarters	Transitional Development Grant	-	36,000	29,000

Vote:634 Karenga District

Quarter4

Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Karenga Centre District Headquarters	Transitional Development Grant	executive furniture purchased	70,000	70,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Karenga Centre Headquarters	Transitional Development Grant	-	16,000	10,000
ICT - Printing Accessories-822	Karenga Centre Headquarters	Transitional Development Grant	-	6,500	3,750
Programme : Local Government Planning Services				35,081	15,100
Capital Purchases					
Output : Administrative Capital				35,081	15,100
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	Complete	25,000	5,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Karenga Centre District Headquarters	District Discretionary Development Equalization Grant	Procured and in use	8,081	8,000
ICT - Cameras-726	Karenga Centre Headquarters	District Discretionary Development Equalization Grant	Procured and in use	2,000	2,100
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	1,163,809
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

Vote:634 Karenga District

Quarter4

-	Missing Parish Kalimon Primary School	Sector Conditional Grant (Wage)	0	30,136
-	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				

Vote:634 Karenga District**Quarter4**

Output : Secondary Teaching Services			0	29
Item : 211101 General Staff Salaries				
-	Missing Parish Jubilee S.S Karenga	Sector Conditional Grant (Wage)	0	29
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,571	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	893,229
Programme : Primary Healthcare			97,033	893,229
Higher LG Services				
Output : District healthcare management services			0	867,959
Item : 211101 General Staff Salaries				
-	Missing Parish Headquarters	Sector Conditional Grant (Wage)	0	867,959
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