
Vote:634 Karenga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKOSE JONATHAN HOSEA

Date: 05/02/2021

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

Vote:634 Karenga District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 362,010 | 94,815 | 26% |
| Discretionary Government Transfers | 2,929,717 | 1,597,284 | 55% |
| Conditional Government Transfers | 5,400,451 | 2,859,546 | 53% |
| Other Government Transfers | 600,443 | 152,520 | 25% |
| External Financing | 2,974,723 | 314,240 | 11% |
| Total Revenues shares | 12,267,344 | 5,018,406 | 41% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 1,424,504 | 787,033 | 317,501 | 55% | 22% | 40% |
| Finance | 347,749 | 196,845 | 123,666 | 57% | 36% | 63% |
| Statutory Bodies | 420,939 | 166,945 | 65,118 | 40% | 15% | 39% |
| Production and Marketing | 388,490 | 218,848 | 100,332 | 56% | 26% | 46% |
| Health | 2,730,546 | 917,340 | 601,381 | 34% | 22% | 66% |
| Education | 3,656,193 | 1,823,356 | 1,174,686 | 50% | 32% | 64% |
| Roads and Engineering | 359,571 | 131,609 | 41,333 | 37% | 11% | 31% |
| Water | 1,339,414 | 269,730 | 48,948 | 20% | 4% | 18% |
| Natural Resources | 274,500 | 153,480 | 47,714 | 56% | 17% | 31% |
| Community Based Services | 941,440 | 136,414 | 40,492 | 14% | 4% | 30% |
| Planning | 251,652 | 92,528 | 8,550 | 37% | 3% | 9% |
| Internal Audit | 99,727 | 39,144 | 1,600 | 39% | 2% | 4% |
| Trade Industry and Local Development | 32,619 | 13,301 | 5,800 | 41% | 18% | 44% |
| Grand Total | 12,267,344 | 4,946,573 | 2,577,121 | 40% | 21% | 52% |
| <i>Wage</i> | 5,041,793 | 2,716,392 | 1,966,406 | 54% | 39% | 72% |
| <i>Non-Wage Recurrent</i> | 2,223,338 | 780,392 | 252,132 | 35% | 11% | 32% |
| <i>Domestic Devt</i> | 2,027,491 | 1,135,549 | 133,224 | 56% | 7% | 12% |
| <i>Donor Devt</i> | 2,974,723 | 314,240 | 225,359 | 11% | 8% | 72% |

Vote:634 Karenga District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Karenga District received a cumulative Total Revenue of Shs 5,018,406,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 41% performance of the annual figure of Shs 12,267,344,000 by the end of Q2. This under performance in cumulative receipts is as a result of the following: LRR (26%), Other Government Transfers (25%) and External Financing (11%), all received below the required 50% target. However, Conditional Government Transfers (53%) and Discretionary Government Transfers (55%) performed above target (50%). These funds were shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q2, Shs 2,577,121,000 was spent across departments and Lower Local Governments (LLGs) for a number of key activities (Wage of Shs 1,966,406 was spent across the various sectors leaving unspent balance of shs 749,986,000 which will be spent in the subsequent quarters; Domestic Development of Shs 133,224,000 was spent leaving unspent balance of Shs 1,002,325,000 which are grants for capital projects which are still being procured; Non-Wage Recurrent revenue spent was Shs 252,132,000 leaving unspent balance of Shs 528,260,000; External Financing (Donor Development) of Shs 225,359,000 was has been spent leaving total unspent balance of Shs 88,881,000. Total unspent balance is Shs 2,369,452,000 which is mainly grants for capital projects being procured. Low capacity of Contractors also affected absorption of funds by departments/sectors. Difficulty in accessing many staff in the Payroll has also delayed spending of these funds.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------------------|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 362,010 | 94,815 | 26 % |
| Local Services Tax | 43,480 | 14,699 | 34 % |
| Land Fees | 6,500 | 0 | 0 % |
| Other Goods - Local | 5,212 | 715 | 14 % |
| Local Hotel Tax | 69,450 | 0 | 0 % |
| Business licenses | 35,000 | 0 | 0 % |
| Royalties | 129,000 | 64,206 | 50 % |
| Agency Fees | 9,760 | 11,000 | 113 % |
| Market /Gate Charges | 18,000 | 0 | 0 % |
| Cess on produce | 8,000 | 0 | 0 % |
| Miscellaneous receipts/income | 37,608 | 4,195 | 11 % |
| 2a.Discretionary Government Transfers | 2,929,717 | 1,597,284 | 55 % |
| District Unconditional Grant (Non-Wage) | 435,796 | 219,972 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 29,391 | 14,696 | 50 % |
| District Discretionary Development Equalization Grant | 760,879 | 507,253 | 67 % |
| Urban Unconditional Grant (Wage) | 180,235 | 90,117 | 50 % |
| District Unconditional Grant (Wage) | 1,502,180 | 751,090 | 50 % |
| Urban Discretionary Development Equalization Grant | 21,235 | 14,157 | 67 % |
| 2b.Conditional Government Transfers | 5,400,451 | 2,859,546 | 53 % |
| Sector Conditional Grant (Wage) | 3,359,378 | 1,875,184 | 56 % |
| Sector Conditional Grant (Non-Wage) | 886,910 | 256,954 | 29 % |
| Sector Development Grant | 881,149 | 587,433 | 67 % |
| Transitional Development Grant | 19,802 | 13,201 | 67 % |
| Pension for Local Governments | 53,212 | 26,774 | 50 % |

Vote:634 Karenga District**Quarter2**

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|------------------------------------------------------|-------------------|------------------|-------------|
| Gratuity for Local Governments | 200,000 | 100,000 | 50 % |
| 2c. Other Government Transfers | 600,443 | 152,520 | 25 % |
| Northern Uganda Social Action Fund (NUSAF) | 41,360 | 34,508 | 83 % |
| Uganda Road Fund (URF) | 256,018 | 117,319 | 46 % |
| Uganda Women Entrepreneurship Program(UWEP) | 7,845 | 693 | 9 % |
| Youth Livelihood Programme (YLP) | 254,312 | 0 | 0 % |
| Micro Projects under Karamoja Development Programme | 40,909 | 0 | 0 % |
| 3. External Financing | 2,974,723 | 314,240 | 11 % |
| United Nations Children Fund (UNICEF) | 2,932,003 | 266,258 | 9 % |
| Global Fund for HIV, TB & Malaria | 2,720 | 47,982 | 1764 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 40,000 | 0 | 0 % |
| Total Revenues shares | 12,267,344 | 5,018,406 | 41 % |

Cumulative Performance for Locally Raised Revenues

The actual Q2 cumulative receipt of Locally Raised Revenue is Shs 94,815,000 (26%) of the Planned Shs 362,010,000. This under performance is because a number of revenue sources including Land Fess, Local Hotel Tax, Business Licenses, Market / Gate charges, Cess on Produce did not receive any funds. Royalties and Agency Fees received up to 50% & 113% respectively.

Cumulative Performance for Central Government Transfers

The Cumulative Central Government Transfers by end of Q2 stood at Shs 4,456,830,000 (53.5%) of the planned Shs 8,330,168,000. This over performance was because of the following reasons: Sector development grant-wage (67%); Transitional Development grant (67%), Urban DDEG (67%), and District DDEG (67%). The district met the target in terms of receipt of Urban Unconditional Grant (Non-wage), District Unconditional Grant (non-wage), Urban Unconditional Grant (wage), District Unconditional Grant (wage), Pension for Local Governments, and Gratuity for Local Governments, while Sector Conditional Grant (non-wage) performed up to only 29% of its annual revenue estimates.

Cumulative Performance for Other Government Transfers

The Cumulative Other Central Government Transfers received by the end of Q2 stood at Shs. 152,520,000 which is only 25% of the total planned budget of Shs 600,433,000. This under performance was registered in Uganda Road Fund and UWEP. While no funds for YLP and Micro Projects Under Karamoja Development Programme have been received to date. NUSAF performed up to 34,508,000 (83%) of the annual budget of Shs. 41,360,000.

Cumulative Performance for External Financing

The Cumulative External Financing (donor funds) received by the end of Q2 stood at Shs. 314,240,000 which is only 11% of the total planned budget of Shs 2,974,723,000. This under performance was registered in UNICEF (9%). Funds received under the Global Fund for HIV, TB, and Malaria were 47,982,000 beyond the annual approved budget of 2,720,000. GIZ however, did not received any allocation by the end of quarter two.

Vote:634 Karenga District

Quarter2

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 | 291,841 | 82,866 | 28 % | 72,960 | 24,486 | 34 % |
| District Production Services | 96,649 | 17,466 | 18 % | 24,162 | 10,155 | 42 % |
| Sub- Total | 388,490 | 100,332 | 26 % | 97,123 | 34,641 | 36 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 359,571 | 41,333 | 11 % | 89,643 | 12,399 | 14 % |
| Sub- Total | 359,571 | 41,333 | 11 % | 89,643 | 12,399 | 14 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 32,619 | 5,800 | 18 % | 8,155 | 2,110 | 26 % |
| Sub- Total | 32,619 | 5,800 | 18 % | 8,155 | 2,110 | 26 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,290,008 | 524,869 | 23 % | 572,502 | 258,093 | 45 % |
| Secondary Education | 746,822 | 521,265 | 70 % | 186,706 | 258,593 | 139 % |
| Education & Sports Management and Inspection | 614,363 | 128,553 | 21 % | 153,591 | 115,588 | 75 % |
| Special Needs Education | 5,000 | 0 | 0 % | 1,250 | 0 | 0 % |
| Sub- Total | 3,656,193 | 1,174,686 | 32 % | 914,048 | 632,274 | 69 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 987,630 | 413,871 | 42 % | 246,907 | 167,504 | 68 % |
| Health Management and Supervision | 1,742,916 | 187,510 | 11 % | 435,729 | 71,165 | 16 % |
| Sub- Total | 2,730,546 | 601,381 | 22 % | 682,636 | 238,669 | 35 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 1,339,414 | 48,948 | 4 % | 334,854 | 31,475 | 9 % |
| Natural Resources Management | 274,500 | 47,714 | 17 % | 68,625 | 9,484 | 14 % |
| Sub- Total | 1,613,914 | 96,662 | 6 % | 403,479 | 40,959 | 10 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 941,440 | 40,492 | 4 % | 235,360 | 11,579 | 5 % |
| Sub- Total | 941,440 | 40,492 | 4 % | 235,360 | 11,579 | 5 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,424,504 | 317,501 | 22 % | 357,584 | 151,889 | 42 % |
| Local Statutory Bodies | 420,939 | 65,118 | 15 % | 105,235 | 27,930 | 27 % |
| Local Government Planning Services | 251,652 | 8,550 | 3 % | 62,913 | 7,750 | 12 % |
| Sub- Total | 2,097,095 | 391,170 | 19 % | 525,732 | 187,569 | 36 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 347,749 | 123,666 | 36 % | 86,937 | 52,005 | 60 % |
| Internal Audit Services | 99,727 | 1,600 | 2 % | 24,932 | 0 | 0 % |

Vote:634 Karenga District**Quarter2**

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|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>447,476</i> | <i>125,266</i> | <i>28 %</i> | <i>111,869</i> | <i>52,005</i> | <i>46 %</i> |
| Grand Total | | 12,267,344 | 2,577,121 | 21 % | 3,068,044 | 1,212,206 | 40 % |

Vote:634 Karenga District**Quarter2****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 | 1,009,317 | 514,207 | 51% | 252,329 | 235,017 | 93% |
| District Unconditional Grant (Non-Wage) | 75,006 | 48,607 | 65% | 18,752 | 18,024 | 96% |
| District Unconditional Grant (Wage) | 512,149 | 256,075 | 50% | 128,037 | 128,037 | 100% |
| Gratuity for Local Governments | 200,000 | 100,000 | 50% | 50,000 | 50,000 | 100% |
| Locally Raised Revenues | 60,890 | 33,077 | 54% | 15,223 | 4,083 | 27% |
| Multi-Sectoral Transfers to LLGs_NonWage | 47,825 | 19,557 | 41% | 11,956 | 6,344 | 53% |
| Pension for Local Governments | 53,212 | 26,774 | 50% | 13,303 | 13,470 | 101% |
| Urban Unconditional Grant (Wage) | 60,235 | 30,117 | 50% | 15,059 | 15,059 | 100% |
| Development Revenues | 415,187 | 272,827 | 66% | 195,013 | 94,511 | 48% |
| District Discretionary Development Equalization Grant | 270,201 | 108,421 | 40% | 67,550 | 28,146 | 42% |
| Multi-Sectoral Transfers to LLGs_Gou | 144,985 | 164,405 | 113% | 127,462 | 66,364 | 52% |
| Total Revenues shares | 1,424,504 | 787,033 | 55% | 447,342 | 329,528 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 572,384 | 199,191 | 35% | 143,096 | 99,596 | 70% |
| Non Wage | 436,934 | 47,116 | 11% | 110,692 | 18,199 | 16% |
| Development Expenditure | | | | | | |
| Domestic Development | 415,187 | 71,194 | 17% | 103,797 | 34,095 | 33% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,424,504 | 317,501 | 22% | 357,584 | 151,889 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 267,899 | 52% | | | |
| Wage | | 87,000 | | | | |

Vote:634 Karenga District**Quarter2**

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|-----------------------------|----------------|------------|--|
| Non Wage | 180,899 | | |
| Development Balances | 201,633 | 74% | |
| Domestic Development | 201,633 | | |
| External Financing | 0 | | |
| Total Unspent | 469,532 | 60% | |

Summary of Workplan Revenues and Expenditure by Source

The Department planned and received revenues for the quarter as below; Recurrent revenues Non-wage 18,024,000/= (96%) of the planned 18,752,000 leaving a shortfall of 4% Wage, 128,037,000/= (100%) was received Gratuity, of the planned 50,000,000/= all was received (100%) Pension, of the planned 13,303, 13470,000 was received making an increase of 1% meaning percentage received stood at 101% Urban wage was equally received at 100% Development revenues DDEG of the planned 67,530,000 only 28,146,000 was received representing 42% a below average % performance Transfer to Lower Local Governments stood at 52% of the planned 127,462,000/= only 66,364,000/= was received during the quarter leaving behind a shortfall of 48%

Reasons for unspent balances on the bank account

a total of 87,000,000 of wage was not spent due to delayed recruitment of administration staff at headquarters to absorb the monies representing 52% and 180,899,000 was unspent in non wage. mean while a total of 201,633,000 in development revenues was not spent due to challenges of the land related issues surrounding completion of the district HQR offices

Highlights of physical performance by end of the quarter

One exposure visit on revenue mobilization and revenue sharing meeting held at Apoka Bandas, Kidepo Valley national park workshops and seminars were conducted and attended by benefiting staff travel in facilitation was met for the CAO and administration staff ULGA subscription for the FY for the district was made Photocopying, printing and stationaries paid Advertisement of works and services was ran in the quarter Maintenance of the district headquarters and food provided for the guards Part payment for the district headquarters was made

Vote:634 Karenga District

Quarter2

*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 | 346,749 | 155,532 | 45% | 86,687 | 73,545 | 85% |
| District Unconditional Grant (Non-Wage) | 61,468 | 30,734 | 50% | 15,367 | 15,367 | 100% |
| District Unconditional Grant (Wage) | 152,149 | 76,075 | 50% | 38,037 | 38,037 | 100% |
| Locally Raised Revenues | 51,376 | 12,725 | 25% | 12,844 | 2,450 | 19% |
| Multi-Sectoral Transfers to LLGs_NonWage | 31,174 | 10,707 | 34% | 7,793 | 5,046 | 65% |
| Urban Unconditional Grant (Wage) | 50,582 | 25,291 | 50% | 12,646 | 12,646 | 100% |
| Development Revenues | 1,000 | 41,314 | 4,131% | 91,466 | 41,314 | 45% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,000 | 41,314 | 4131% | 91,466 | 41,314 | 45% |
| Total Revenues shares | 347,749 | 196,845 | 57% | 178,153 | 114,859 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 202,731 | 93,256 | 46% | 50,683 | 46,628 | 92% |
| Non Wage | 144,018 | 30,410 | 21% | 36,004 | 5,377 | 15% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,000 | 0 | 0% | 250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 347,749 | 123,666 | 36% | 86,937 | 52,005 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 31,866 | 20% | | | |
| Wage | | 8,109 | | | | |
| Non Wage | | 23,756 | | | | |
| Development Balances | | 41,314 | 100% | | | |
| Domestic Development | | 41,314 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 73,179 | 37% | | | |

Vote:634 Karenga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Finance department received a total UGX 196,848,000 out of the planned amount of UGX 347,749,000 for the FY 2021/2021 by the end of quarter two. This indicates an over performance of 57%. The reason for this over performance in revenue is due to multi-sectoral transfers to LLGs (GoU-Dev). District unconditional grant (wage), District unconditional grant (non-wage), Urban unconditional grant (non-wage) all hit the target performance for the quarter. Locally raised revenues, multi-sectoral transfers to LLGS (non-wage) fell short of the 50% target. In terms of expenditure, shs. 93,256,000 (46%) was paid as salaries by end of quarter two against the annual planned amount of shs. 202,731,000, Non-wage receipts by end of quarter two amounted to 30,410,000 (21%) against the annual target of shs.144,018,000.

Reasons for unspent balances on the bank account

A total of UGX 73,179,000 remained unspent by the end of quarter two with wage being shs. 8,109,000 as being wage for officers who are yet to be recruited, non-wage being 23,756,000, and domestic development being 41,314,000, all for activities intended for implementation in quarter three.

Highlights of physical performance by end of the quarter

Q1 Performance report and Bi-annual Financial reports prepared and submitted to Line Ministries, UGX 93,256,000 LG service Tax collected, Q2 warrants conducted, IFMS operational cost met, Bi-annual Financial for FY 2020/20/21 prepared and submitted to the relevant authorities, General office operation cost met, Staff salaries paid..

Vote:634 Karenga District

Quarter2

*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 | 420,939 | 166,945 | 40% | 105,235 | 81,466 | 77% |
| District Unconditional Grant (Non-Wage) | 175,463 | 63,916 | 36% | 43,866 | 31,958 | 73% |
| District Unconditional Grant (Wage) | 156,074 | 78,037 | 50% | 39,019 | 39,019 | 100% |
| Locally Raised Revenues | 38,056 | 9,944 | 26% | 9,514 | 2,333 | 25% |
| Multi-Sectoral Transfers to LLGs_NonWage | 51,346 | 15,047 | 29% | 12,836 | 8,157 | 64% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 420,939 | 166,945 | 40% | 105,235 | 81,466 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 156,074 | 21,000 | 13% | 39,019 | 0 | 0% |
| Non Wage | 264,865 | 44,118 | 17% | 66,216 | 27,930 | 42% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 420,939 | 65,118 | 15% | 105,235 | 27,930 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 101,826 | 61% | | | |
| Wage | | 57,037 | | | | |
| Non Wage | | 44,789 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 101,826 | 61% | | | |

Vote:634 Karenga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

District Council and Statutory Bodies received a cumulative outturn of Shs 166,945,000 which is only 40% of the total approved revenue of Shs 420,939,000 for FY 2020/21. This under performance in revenue was because of the following reasons: Under release was registered under the funding sources of District Unconditional grant Non-Wage; LRR and Multi-sectoral Transfers to LLGs.. A total fund of only Shs 65,118,000 which is 15% was spent on various Council planned activities within the District and various LLGs leaving a total unspent balance of up to Shs 101,826,000 by end of quarter two (Shs 39,019,000 is wage 1 DEC member who is yet to be access into the IPPS and other staffs who are yet to be recruited; Shs 44,789,000 is Non-Wage grant for payment of LC I, II, & Parish Councillors who are scheduled for payment in Q3).

Reasons for unspent balances on the bank account

The reason for unspent balance of Shs.101,826,000 by end of quarter two is that; Shs 39,019,000 is wage 1 DEC member who is yet to be access into the IPPS and other staffs who are yet to be recruited; Shs 44,789,000 is Non-Wage grant for payment of LC I, II, & Parish Councillors who are scheduled for payment in Q3).

Highlights of physical performance by end of the quarter

2 DEC meetings conducted, Travels for DEC members on official duty conducted, Office cleaning done, Small office equipment's purchased, Staff salaries paid; Contract Committee meeting conducted, DSC meeting conducted, LG PAC meeting conducted and LC1s and LC2s and parish councillors ex-gratia paid

Vote:634 Karenga District

Quarter2

*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 | 211,966 | 97,472 | 46% | 52,991 | 46,387 | 88% |
| District Unconditional Grant (Wage) | 28,037 | 14,024 | 50% | 7,009 | 7,012 | 100% |
| Locally Raised Revenues | 25,708 | 4,642 | 18% | 6,427 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 720 | 56 | 8% | 180 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 50,530 | 25,265 | 50% | 12,632 | 12,632 | 100% |
| Sector Conditional Grant (Wage) | 106,970 | 53,485 | 50% | 26,743 | 26,743 | 100% |
| Development Revenues | 176,524 | 121,377 | 69% | 44,131 | 65,309 | 148% |
| Multi-Sectoral Transfers to LLGs_Gou | 115,233 | 80,515 | 70% | 28,808 | 44,878 | 156% |
| Sector Development Grant | 61,292 | 40,861 | 67% | 15,323 | 20,431 | 133% |
| Total Revenues shares | 388,490 | 218,848 | 56% | 97,123 | 111,696 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 135,007 | 59,391 | 44% | 33,752 | 29,695 | 88% |
| Non Wage | 76,958 | 5,304 | 7% | 19,240 | 4,946 | 26% |
| Development Expenditure | | | | | | |
| Domestic Development | 176,524 | 35,637 | 20% | 44,131 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 388,490 | 100,332 | 26% | 97,123 | 34,641 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 32,777 | 34% | | | |
| Wage | | 8,118 | | | | |
| Non Wage | | 24,659 | | | | |
| Development Balances | | 85,740 | 71% | | | |
| Domestic Development | | 85,740 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 118,517 | 54% | | | |

Vote:634 Karenga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Production department received up to Shs 218,848,000 of its planned shs 388,490,000 by end of quarter two for FY 2020/21 indicating an over performance of up to 56%. This over performance was because of the following: Sector Conditional Development Grant and Multisectoral Transfers to LLG received 67% and 70% respectively. District Unconditional Grant (Wage), Sector Conditional Grant (Wage & Non-Wage) all received 50% as expected. A total sum of Shs 100,332,000 was spent on a number of activities within the department and various LLG leaving a total unspent balance of Shs 118,517,000 the development fund is up to 71%

Reasons for unspent balances on the bank account

A total of Shs 118,517,000 was unspent by the end of Q2 because of the following: Shs 20,431,000 is development grant for supplies still being procured for the department and LLGs. Shs 16,973,000 is fund for Farmers sensitization, field visit and monitoring, data collection that shall be undertaken in Q3, Shs 4,059,000 is wage for officers who are yet to be recruited

Highlights of physical performance by end of the quarter

Staff salary paid, Q2 performance report for FY 2020/2021 prepared and submitted to the Planner, General office operational cost met

Vote:634 Karenga District

Quarter2

*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 | 1,408,267 | 697,150 | 50% | 352,067 | 347,225 | 99% |
| Locally Raised Revenues | 16,903 | 3,881 | 23% | 4,226 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,587 | 1,380 | 18% | 1,897 | 1,280 | 68% |
| Sector Conditional Grant (Non-Wage) | 164,077 | 82,039 | 50% | 41,019 | 41,019 | 100% |
| Sector Conditional Grant (Wage) | 1,219,700 | 609,850 | 50% | 304,925 | 304,925 | 100% |
| Development Revenues | 1,322,278 | 220,190 | 17% | 330,570 | 114,650 | 35% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 1,226,374 | 144,012 | 12% | 306,593 | 72,862 | 24% |
| Multi-Sectoral Transfers to LLGs_Gou | 15,539 | 22,602 | 145% | 3,885 | 15,000 | 386% |
| Sector Development Grant | 80,365 | 53,577 | 67% | 20,091 | 26,788 | 133% |
| Total Revenues shares | 2,730,546 | 917,340 | 34% | 682,636 | 461,875 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,219,700 | 471,771 | 39% | 304,925 | 166,846 | 55% |
| Non Wage | 188,567 | 53,130 | 28% | 47,142 | 15,953 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 95,905 | 0 | 0% | 23,976 | 0 | 0% |
| External Financing | 1,226,374 | 76,480 | 6% | 306,593 | 55,871 | 18% |
| Total Expenditure | 2,730,546 | 601,381 | 22% | 682,636 | 238,669 | 35% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 172,249 | 25% | | | |
| Wage | | 138,079 | | | | |
| Non Wage | | 34,170 | | | | |
| Development Balances | | | | | | |
| | | 143,710 | 65% | | | |
| Domestic Development | | 76,178 | | | | |
| External Financing | | 67,532 | | | | |

Vote:634 Karenga District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 315,959 | 34% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The health department received Ush 917,340,000 by the end of Q2 indicating 34% of the annual approved budget of Shs 2,730,546,000. This underperformance was because of the following reasons: Multi-sectoral transfers to LLGs, locally raised revenues, and external financing all received below the required 50% Total Shs 601,381,000 was spent on a number of activities within the department and various LLGs as highlighted below leaving a total unspent balance of up to Shs 315,959,000 (Shs 34,170,000 is Non-Wage grant meant for unpaid supplies; Shs 76,178,000 is Domestic Development funds meant for construction works still being procured; and Shs 67,532,000 is External Financing (UNICEF and Global Fund for HIV, TB, and Malaria) that was released late to the department and shall be spent in Q3)

Reasons for unspent balances on the bank account

Shs 34,170,000 is non-wage grant for health activities that are scheduled for implementation in quarter three, shs 76,178,000 is Development funds for activities that are yet being procured; Shs 67,532,000 is UNICEF funds that was released late to the department and shall be spent in Q3.

Highlights of physical performance by end of the quarter

2 departmental vehicles maintained, EPI outreaches conducted, HUMC meetings conducted, Quarterly support supervision conducted, 3 DHT meetings conducted, Staff salaries paid, 1 quarterly PBS departmental report prepared and submitted.

Vote:634 Karenga District

Quarter2

*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 | 2,652,267 | 1,330,662 | 50% | 755,731 | 794,871 | 105% |
| District Unconditional Grant (Wage) | 28,037 | 14,019 | 50% | 7,009 | 7,009 | 100% |
| Locally Raised Revenues | 13,806 | 2,761 | 20% | 3,451 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,900 | 1,626 | 42% | 93,640 | 569 | 1% |
| Sector Conditional Grant (Non-Wage) | 573,817 | 100,408 | 17% | 143,454 | 83,620 | 58% |
| Sector Conditional Grant (Wage) | 2,032,707 | 1,211,849 | 60% | 508,177 | 703,672 | 138% |
| Development Revenues | 1,003,926 | 492,693 | 49% | 250,981 | 176,395 | 70% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 467,732 | 149,903 | 32% | 116,933 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 52,000 | 19,995 | 38% | 13,000 | 14,997 | 115% |
| Sector Development Grant | 484,194 | 322,796 | 67% | 121,049 | 161,398 | 133% |
| Total Revenues shares | 3,656,193 | 1,823,356 | 50% | 1,006,713 | 971,267 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,060,744 | 1,030,372 | 50% | 515,186 | 515,186 | 100% |
| Non Wage | 591,523 | 15,761 | 3% | 147,881 | 1,500 | 1% |
| Development Expenditure | | | | | | |
| Domestic Development | 536,194 | 0 | 0% | 134,049 | 0 | 0% |
| External Financing | 467,732 | 128,553 | 27% | 116,933 | 115,588 | 99% |
| Total Expenditure | 3,656,193 | 1,174,686 | 32% | 914,048 | 632,274 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 284,529 | 21% | | | |
| Wage | | 195,496 | | | | |
| Non Wage | | 89,033 | | | | |
| Development Balances | | 364,141 | 74% | | | |

Vote:634 Karenga District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 342,791 | | |
| External Financing | 21,350 | | |
| Total Unspent | 648,670 | 36% | |

Summary of Workplan Revenues and Expenditure by Source

Education department received only Shs 1,823,356,000 of its approved budget of 3.656,193,000 for FY 2020/21. This indicates a target performance of 50%. The reason for this are as follows: Over release was registered under; Sector Conditional Grant Wage and target release in District unconditional grant (Wage). Multi-sectoral Transfers to LLGs, Sector Conditional Grant (Wage) (Non-wage) and Locally Raised Revenues performed poorly. A total fund of Shs 1,174,686 was spent on a number of activities within the department by the end of quarter two and the various LLG leaving a total unspent balance of up to Shs 648,670,000 (Shs 89,033,000 is Non-wage, 342,791,000 for domestic development, 21,350,000 that was release a bit late and is to be spent in Q3 as external financing, and 195,496,000 as Wage).

Reasons for unspent balances on the bank account

Total unspent balance by the end of Q3 is Shs 648,670,000; (Shs 89,033,000 is Non-wage, 342,791,000 for domestic development, 21,350,000 that was release a bit late and is to be spent in Q3 as external financing, and 195,496,000 as Wage).

Highlights of physical performance by end of the quarter

Staff Salaries Paid; COVID – 19 Guidelines disseminated to the different stakeholders; Schools were monitored for reopening; Meeting with various School Management committee conducted; Learning materials were distributed to children in the villages. Q1 Report for FY 2020/21 was prepared and submitted

Vote:634 Karenga District

Quarter2

*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 | 345,371 | 121,609 | 35% | 86,343 | 47,813 | 55% |
| District Unconditional Grant (Wage) | 83,645 | 41,823 | 50% | 20,911 | 20,911 | 100% |
| Locally Raised Revenues | 5,708 | 2,883 | 51% | 1,427 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 26,902 | 0% | 0 | 26,902 | 0% |
| Other Transfers from Central Government | 256,018 | 50,001 | 20% | 64,004 | 0 | 0% |
| Development Revenues | 14,200 | 10,000 | 70% | 3,550 | 5,000 | 141% |
| Multi-Sectoral Transfers to LLGs_Gou | 14,200 | 10,000 | 70% | 3,550 | 5,000 | 141% |
| Total Revenues shares | 359,571 | 131,609 | 37% | 89,893 | 52,813 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 83,645 | 24,798 | 30% | 20,911 | 12,399 | 59% |
| Non Wage | 261,726 | 16,535 | 6% | 65,181 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 14,200 | 0 | 0% | 3,550 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 359,571 | 41,333 | 11% | 89,643 | 12,399 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 80,276 | 66% | | | |
| Wage | | 17,024 | | | | |
| Non Wage | | 63,251 | | | | |
| Development Balances | | 10,000 | 100% | | | |
| Domestic Development | | 10,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 90,276 | 69% | | | |

Vote:634 Karenga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Works and Technical Services department received a cumulative revenue of only Shs 131,609,000 which gives 37% of the approved annual budget (Shs 359,571,000). This underperformance was because of under release registered under Other Transfers from Central government (URF). A total fund of Shs 41,333,000 was spent on a number of activities within the department and various LLGs as highlighted below leaving a total unspent balance of Shs 90,276,000 (Shs 17,024,000 is wage for officers who are yet to be recruited, Shs 63,251,000 is URF money meant to facilitate road activities in Q3; Shs 10 ,000,000 is DDEG funds for LLGs projects that are still being procured)

Reasons for unspent balances on the bank account

Total unspent balance of Shs 90,276,000 (Shs 17,024,000 is wage for officers who are yet to be recruited, Shs 63,251,000 is URF money meant to facilitate road activities in Q3; Shs 10,000,000 is DDEG funds for LLGs projects that are still being procured)

Highlights of physical performance by end of the quarter

3 staffs paid salaries, 6.5km road graded and maintained, 52km of road routinely maintained, 1 report submitted to URF, two monitoring reports made, 4 drainage structures constructed along pire to Lobalangit and karenga to kakwanga

Vote:634 Karenga District

Quarter2

*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 | 124,347 | 57,805 | 46% | 31,087 | 28,920 | 93% |
| District Unconditional Grant (Wage) | 46,400 | 23,200 | 50% | 11,600 | 11,600 | 100% |
| Locally Raised Revenues | 8,708 | 0 | 0% | 2,177 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 144 | 58 | 40% | 36 | 46 | 128% |
| Sector Conditional Grant (Non-Wage) | 54,694 | 27,347 | 50% | 13,674 | 13,674 | 100% |
| Urban Unconditional Grant (Wage) | 14,400 | 7,200 | 50% | 3,600 | 3,600 | 100% |
| Development Revenues | 1,215,068 | 211,926 | 17% | 303,767 | 94,700 | 31% |
| External Financing | 915,618 | 20,326 | 2% | 228,905 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 24,350 | 8,200 | 34% | 6,088 | 3,000 | 49% |
| Sector Development Grant | 255,298 | 170,198 | 67% | 63,824 | 85,099 | 133% |
| Transitional Development Grant | 19,802 | 13,201 | 67% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 1,339,414 | 269,730 | 20% | 334,854 | 123,620 | 37% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,800 | 22,298 | 37% | 15,200 | 11,149 | 73% |
| Non Wage | 63,547 | 6,323 | 10% | 15,887 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 299,450 | 0 | 0% | 74,862 | 0 | 0% |
| External Financing | 915,618 | 20,326 | 2% | 228,905 | 20,326 | 9% |
| Total Expenditure | 1,339,414 | 48,948 | 4% | 334,854 | 31,475 | 9% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 29,183 | 50% | | | |
| Wage | | 8,102 | | | | |
| Non Wage | | 21,081 | | | | |
| Development Balances | | | | | | |
| | | 191,600 | 90% | | | |
| Domestic Development | | 191,600 | | | | |

Vote:634 Karenga District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 220,783 | 82% | |

Summary of Workplan Revenues and Expenditure by Source

The department received the cumulative out turn of shillings 269,730,000 by end of second quarter compared to the approved annual revenue of shs. 1,339,414,000 and it reflected under performance of 20%. The reason for this under performance is because of the following. Low release was registered under multi-sectoral transfers to LLGs-(non-wage), external financing, and local revenue did not have any allocation across the two quarters. Also multi-sectoral transfers to LLGs – Gou underperformed. Target performance (50%) was realized under District unconditional grant (wage), sector unconditional grant (non-wage), urban unconditional grant (wage). Over performance (above 50%) was realized in Transitional development grant and sector development grant. A total sum of shs 48,948,000 was spent on a number of activities within the department by the end of second quarter leaving a total un spent balance of shs 220,783,000 (shs 8,102,000 is wages for officers who are yet to be recruited, shs 21,081,000 is non-wage grant for water department functions that are scheduled for implementation in quarter three, shs 191,600,000 is Domestic Development funds for activities that are yet being procured.

Reasons for unspent balances on the bank account

Total un spent balance total un spent balance of shs 220,783,000 (shs 8,102,000 is wages for officers who are yet to be recruited, shs 21,081,000 is non-wage grant for water department functions that are scheduled for implementation in quarter three, shs 191,600,000 is Domestic Development funds for activities that are yet being procured.

Highlights of physical performance by end of the quarter

1 feasibility study conducted, 3 Staff salaries paid, Quarterly Report prepared and submitted, District Water Supply and Sanitation Coordination Meeting Conducted, Staff Coordination meeting conducted, Data on WSC collected and analyzed, 1 Survey on Community sanitation conducted, Water user committees trained.

Vote:634 Karenga District

Quarter2

*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 | 237,460 | 121,740 | 51% | 59,365 | 62,622 | 105% |
| District Unconditional Grant (Non-Wage) | 10,917 | 8,631 | 79% | 2,729 | 5,902 | 216% |
| District Unconditional Grant (Wage) | 185,000 | 92,495 | 50% | 46,250 | 46,248 | 100% |
| Locally Raised Revenues | 1,451 | 990 | 68% | 363 | 700 | 193% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,000 | 78 | 8% | 250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,692 | 6,346 | 50% | 3,173 | 3,173 | 100% |
| Urban Unconditional Grant (Wage) | 26,400 | 13,200 | 50% | 6,600 | 6,600 | 100% |
| Development Revenues | 37,040 | 31,739 | 86% | 9,260 | 17,550 | 190% |
| Multi-Sectoral Transfers to LLGs_Gou | 37,040 | 31,739 | 86% | 9,260 | 17,550 | 190% |
| Total Revenues shares | 274,500 | 153,480 | 56% | 68,625 | 80,172 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 211,400 | 23,963 | 11% | 52,850 | 0 | 0% |
| Non Wage | 26,060 | 9,562 | 37% | 6,515 | 9,484 | 146% |
| Development Expenditure | | | | | | |
| Domestic Development | 37,040 | 14,189 | 38% | 9,260 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 274,500 | 47,714 | 17% | 68,625 | 9,484 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 88,215 | 72% | | | |
| Wage | | 81,732 | | | | |
| Non Wage | | 6,483 | | | | |
| Development Balances | | 17,550 | 55% | | | |
| Domestic Development | | 17,550 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 105,765 | 69% | | | |

Vote:634 Karenga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a total cumulative fund of Shs 153,480,000 which is up to 56% of the approved revenue estimates of 274,500,000 for FY 2020/21. The reason for over-performance in revenue is because of over-allocation registered under; District unconditional grant (non-wage), and multi-sectoral transfers to LLGs and Locally Raised Revenue. While District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Urban Unconditional grant (Wage) performed as expected. A total expenditure of only Shs 47,714,000 was incurred on a number of activities within the department and various LLGs leaving a total unspent balance of up to Shs 88,215,000 (Shs 81,732,000 is the wage for Officers who are yet to be recruited, and Shs 6,483,000 Non-Wage meant for activities yet to be implemented in Q3 such as Office stationery, wetlands demarcation, and woodlot establishment).

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 88,215,000 (Shs 81,732,000 is the wage for Officers who are yet to be recruited, and Shs 6,483,000 is Non-Wage for activities to be implemented in Q3 (Office stationery, Wetlands mapping, and demarcation, and woodlot establishment because seedlings are still at Nursery Bed). The unspent funds were also not enough to implement some activities. Therefore will be implemented in Q3.

Highlights of physical performance by end of the quarter

One institutional land surveyed in Kapedo Sub County (Kapedo HCIII). Staff salaries paid, one monitoring on environmental compliance conducted, agricultural supplies procured hence one nursery bed established and conducted screening of construction and water projects on environment and social safeguards

Vote:634 Karenga District

Quarter2

*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 | 247,426 | 111,694 | 45% | 61,856 | 55,694 | 90% |
| District Unconditional Grant (Wage) | 181,854 | 90,927 | 50% | 45,464 | 45,464 | 100% |
| Locally Raised Revenues | 10,806 | 2,861 | 26% | 2,701 | 700 | 26% |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,576 | 1,311 | 6% | 5,144 | 1,233 | 24% |
| Sector Conditional Grant (Non-Wage) | 19,190 | 9,595 | 50% | 4,798 | 4,798 | 100% |
| Urban Unconditional Grant (Wage) | 15,000 | 7,000 | 47% | 3,750 | 3,500 | 93% |
| Development Revenues | 694,015 | 24,719 | 4% | 173,504 | 9,174 | 5% |
| External Financing | 300,000 | 0 | 0% | 75,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 49,589 | 13,154 | 27% | 12,397 | 9,174 | 74% |
| Other Transfers from Central Government | 344,426 | 11,565 | 3% | 86,106 | 0 | 0% |
| Total Revenues shares | 941,440 | 136,414 | 14% | 235,360 | 64,869 | 28% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 196,854 | 18,042 | 9% | 49,214 | 0 | 0% |
| Non Wage | 50,572 | 11,579 | 23% | 12,643 | 11,579 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 394,015 | 10,871 | 3% | 98,504 | 0 | 0% |
| External Financing | 300,000 | 0 | 0% | 75,000 | 0 | 0% |
| Total Expenditure | 941,440 | 40,492 | 4% | 235,360 | 11,579 | 5% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 82,073 | 73% | | | |
| Wage | | 79,885 | | | | |
| Non Wage | | 2,188 | | | | |
| Development Balances | | 13,848 | 56% | | | |
| Domestic Development | | 13,848 | | | | |
| External Financing | | 0 | | | | |

Vote:634 Karenga District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 95,921 | 70% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

Community based department received a cumulative revenue of Shs 136,414,000 out of the annual planned budget of Shs 941,440,000 showing an underperformance of only 14%. The reasons for this under performances are as follows: • Other Transfers from Central Government (NUSAF, UWEP) released only 3%, • External Financing (UNICEF) did not release any fund • Multisectoral allocation to LLGs also performed below 27% • LRR release was only 26%

Reasons for unspent balances on the bank account

Community based department spent only Shs 40,492,000 leaving a total unspent balance of Shs 82,073,000 (Shs 79,885,000 is wage for Officer's who are yet to be recruited, Shs ,2,188,000 is Non-Wage grant for training FAL learners and fuel for mobilization and identification for support of one special interest group that are scheduled for implementation in Q3.

Highlights of physical performance by end of the quarter

25 child abuse cases handled, Staffs salaries paid, two youth council, two women council and elders council meetings conducted.

Vote:634 Karenga District

Quarter2

*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 | 138,965 | 72,189 | 52% | 34,741 | 34,146 | 98% |
| District Unconditional Grant (Non-Wage) | 45,622 | 27,476 | 60% | 11,406 | 12,320 | 108% |
| District Unconditional Grant (Wage) | 84,504 | 42,252 | 50% | 21,126 | 21,126 | 100% |
| Locally Raised Revenues | 8,806 | 2,461 | 28% | 2,201 | 700 | 32% |
| Multi-Sectoral Transfers to LLGs_NonWage | 33 | 0 | 0% | 8 | 0 | 0% |
| Development Revenues | 112,687 | 20,339 | 18% | 28,172 | 15,889 | 56% |
| District Discretionary Development Equalization Grant | 45,564 | 18,938 | 42% | 11,391 | 15,188 | 133% |
| External Financing | 65,000 | 0 | 0% | 16,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,124 | 1,402 | 66% | 531 | 701 | 132% |
| Total Revenues shares | 251,652 | 92,528 | 37% | 62,913 | 50,035 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,504 | 0 | 0% | 21,126 | 0 | 0% |
| Non Wage | 54,461 | 8,550 | 16% | 13,615 | 7,750 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 47,687 | 0 | 0% | 11,922 | 0 | 0% |
| External Financing | 65,000 | 0 | 0% | 16,250 | 0 | 0% |
| Total Expenditure | 251,652 | 8,550 | 3% | 62,913 | 7,750 | 12% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 63,639 | 88% | | | |
| Wage | | 42,252 | | | | |
| Non Wage | | 21,387 | | | | |
| Development Balances | | 20,339 | 100% | | | |
| Domestic Development | | 20,339 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 83,978 | 91% | | | |

Vote:634 Karenga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of Shs 92,528,000 compared to the approved annual revenue of Shs 251,652,000 and it reflected an underperformance of only 37%. The reason for this under performance is because of the following: Low release was registered under LRR and DDEG while External Financing did not receive even a single fund. A total sum of only Shs 8,550,000 was spent on a number of activities within the department leaving a total unspent balance of Shs 83,978,000 (Shs 42,252,000 is wage for 3 Officers who are yet to be recruited, Shs 21,387,000 is Non-wage grant for planning functions that are scheduled for implementation in Q3, Shs 20,339,000 is DDEG funds for activities that are yet to be conducted)

Reasons for unspent balances on the bank account

Total unspent balance is Shs 83,978,000 (Shs 42,252,000 is wage for 3 Officers who are yet to be recruited, Shs 21,387,000 is Non-wage grant for planning functions that are scheduled for implementation in Q3, Shs 20,339,000 is DDEG funds for activities that are yet to be conducted)

Highlights of physical performance by end of the quarter

3 DTPC meeting conducted, 1 PAF monitoring visit conducted by technical staffs and political leaders, one quarterly meeting conducted, One District Budget Framework Paper developed and submitted; Office Fuel was Procured, small office equipment's procured, Q1 report for FY 2020/2021 Prepared and submitted.

Vote:634 Karenga District

Quarter2

*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 | 99,727 | 39,144 | 39% | 24,932 | 16,459 | 66% |
| District Unconditional Grant (Non-Wage) | 12,430 | 5,715 | 46% | 3,108 | 2,608 | 84% |
| District Unconditional Grant (Wage) | 35,037 | 17,519 | 50% | 8,759 | 8,759 | 100% |
| Locally Raised Revenues | 35,708 | 7,842 | 22% | 8,927 | 700 | 8% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,933 | 760 | 26% | 733 | 738 | 101% |
| Urban Unconditional Grant (Wage) | 13,618 | 7,309 | 54% | 3,405 | 3,655 | 107% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 99,727 | 39,144 | 39% | 24,932 | 16,459 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,655 | 0 | 0% | 12,164 | 0 | 0% |
| Non Wage | 51,072 | 1,600 | 3% | 12,768 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 99,727 | 1,600 | 2% | 24,932 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 37,544 | 96% | | | |
| Wage | | 24,828 | | | | |
| Non Wage | | 12,717 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 37,544 | 96% | | | |

Vote:634 Karenga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received Shs 39,144,000 by the end of Q2 indicating an under performance of only 39% compared to the cumulative target of 50% and the annual revenue estimates of Shs 99,727,000. The reason for this under performance was because of under releases of locally raised revenues and multi-sectoral transfers to LLG. The rest of the funds performed as expected. No activity was implemented in the quarter leaving a total unspent balance of Shs 37,544,000. (Shs 24,828,000 is wage for officers who are yet to be recruited, Shs 12,717,000 is Non Wage grants for implementation of the pending activities as highlighted below)

Reasons for unspent balances on the bank account

Total unspent balance of Shs 37,544,000. (Shs 24,828,000 is wage for officers who are yet to be recruited, Shs 12,717,000 is Non Wage grants for implementation of the pending activities as highlighted below). Delays in releases of funds to the department affected the timely implementation of our activities

Highlights of physical performance by end of the quarter

ICT equipment procured while the rest of the activities are scheduled for implementation in Q3

Vote:634 Karenga District

Quarter2

*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 | 22,330 | 10,636 | 48% | 5,582 | 5,301 | 95% |
| District Unconditional Grant (Wage) | 9,294 | 4,647 | 50% | 2,324 | 2,324 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,126 | 34 | 3% | 282 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 11,909 | 5,955 | 50% | 2,977 | 2,977 | 100% |
| Development Revenues | 10,290 | 2,665 | 26% | 2,572 | 1,333 | 52% |
| Multi-Sectoral Transfers to LLGs_Gou | 10,290 | 2,665 | 26% | 2,572 | 1,333 | 52% |
| Total Revenues shares | 32,619 | 13,301 | 41% | 8,155 | 6,634 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,294 | 2,324 | 25% | 2,324 | 0 | 0% |
| Non Wage | 13,035 | 2,144 | 16% | 3,259 | 2,110 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,290 | 1,333 | 13% | 2,572 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 32,619 | 5,800 | 18% | 8,155 | 2,110 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,168 | 58% | | | |
| Wage | | 2,324 | | | | |
| Non Wage | | 3,845 | | | | |
| Development Balances | | | | | | |
| | | 1,333 | 50% | | | |
| Domestic Development | | 1,333 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,501 | 56% | | | |

Vote:634 Karenga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received only Shs 13,301,000 out of its annual planned figure of Shs 32,619,000 indicating underperformance of only 41%. This under performance has been because of under allocation in Multi-sectoral Transfers to LLGs - Non Wage - Gou. Total funds amounting to Shs 5,800,000 was spent on a number of activities within the department and LLGs leaving unspent balance of Shs 7,501,000 of which shs. 2,324,000 is wage and shs. 1,333,000 is funds meant for domestic development. The delayed activities have been re-planned for Q3

Reasons for unspent balances on the bank account

The unspent balance of Shs 7,501,000 remained by the end of quarter two of which shs. 2,324,000 is wage and shs. 1,333,000 is funds meant for domestic development. The delayed activities have been re-planned for Q3. The reason for unspent balance is delayed processing of funds in time..

Highlights of physical performance by end of the quarter

Cooperative trained on Financial Management and Record Keeping; Staff Salaries paid

Vote:634 Karenga District

Quarter2

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: | 65 Administration staff paid salaries 1 retired officer paid pension gratuity paid | 2 quarter Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions District HQR maintained for 3 month CAO vehicle maintaind for the quarter Fuel and Lubricants payment for consumption made 1 advertisement made for works and services part payment for the District HQRs stationary consumed paid welfare for the guards payment made | | Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions | District HQR maintained for 3 month CAO vehicle maintaind for the quarter Fuel and Lubricants payment for consumption made 1 advertisement made for works and services part payment for the District HQRs stationary consumed paid welfare for the guards payment made |
| 211101 General Staff Salaries | 572,384 | 199,191 | 35 % | | 99,596 |
| 212102 Pension for General Civil Service | 53,212 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 2,909 | 977 | 34 % | | 250 |
| 213004 Gratuity Expenses | 200,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 10,000 | 5,000 | 50 % | | 2,500 |
| 221002 Workshops and Seminars | 5,000 | 1,911 | 38 % | | 661 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,091 | 1,523 | 73 % | | 1,000 |
| 227001 Travel inland | 44,634 | 8,927 | 20 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,648 | 46 % | | 2,148 |

Vote:634 Karenga District

Quarter2

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| 228002 Maintenance - Vehicles | 15,000 | 3,950 | 26 % | 200 |
| Wage Rect: | 572,384 | 199,191 | 35 % | 99,596 |
| Non Wage Rect: | 342,846 | 26,936 | 8 % | 6,759 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 915,230 | 226,127 | 25 % | 106,355 |
| Reasons for over/under performance: | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 65 staff appraised annually and bi annually | airtime for data capture purchased travel inland for the human resource staff made | conduct appraisal meetings and appraise staff | Airtime for data capture procured travel inland for the human resource staff made |
| 221011 Printing, Stationery, Photocopying and Binding | 1,765 | 353 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,765 | 353 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,765 | 353 | 20 % | 0 |
| Reasons for over/under performance: low revenue collections to facilitate the activities of the county administration | | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 sub counties capacity assessment conducted 3 staff trained management courses | | 6 sub counties capacity assessment conducted 3 staff trained management courses | |
| 221003 Staff Training | 12,000 | 4,300 | 36 % | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,888 | 2,222 | 57 % | 1,250 |
| 227001 Travel inland | 4,313 | 4,728 | 110 % | 3,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 11,250 | 0 % | 6,200 |
| Gou Dev: | 20,201 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,201 | 11,250 | 56 % | 6,200 |
| Reasons for over/under performance: | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| Non Standard Outputs: | 4 quarterly support supervision conducted | Support supervision and backstopping rendered to the 3 lower local governments travel inland for support to lower local governments made | conduct appraisal of staff under probation follow up the functionality of the TPCs and Sub county councils especially the quality of their deliberations Do monitoring the availability of staff in office | travel inland for support to lower local governments made |
| 227001 Travel inland | 6,360 | 1,940 | 31 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,360 | 1,940 | 31 % | 350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,360 | 1,940 | 31 % | 350 |
| Reasons for over/under performance: low funding to the expenditure area due to poor or low revenue collections | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 8 baraza meetings conducted | | Carry out public awareness on any government program that may be circulated | |
| 221002 Workshops and Seminars | 14,000 | 2,800 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 2,800 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 2,800 | 20 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | weekly maintenance of the compound done | | Routine cleaning of administration offices and compound (Purchase of detergents and assorted cleaning equipments) | |
| 228004 Maintenance – Other | 1,000 | 775 | 78 % | 525 |

Vote:634 Karenga District

Quarter2

| | | | | |
|----------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 775 | 78 % | 525 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 775 | 78 % | 525 |
| Reasons for over/under performance: | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 vehicle and 1 motor cycle maintained | Servicing and maintenance of the department Vehicle and Motor cycle for two quarters | Servicing and maintenance of the department Vehicle and Motor cycle | CAOs vehicle and motor cycle maintained for 3 month |
| 228002 Maintenance - Vehicles | 10,000 | 5,404 | 54 % | 2,904 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 5,404 | 54 % | 2,904 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 5,404 | 54 % | 2,904 |
| Reasons for over/under performance: | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 month payroll printed | | Payroll printing and issuing to individual staff monthly | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,770 | 643 | 36 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,770 | 643 | 36 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,770 | 643 | 36 % | 200 |
| Reasons for over/under performance: | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | () 2 staff trained on records management | () | () | |
| Non Standard Outputs: | | | Records of staff secured and files kept regularly. File folders purchased | |
| 227001 Travel inland | 2,000 | 1,200 | 60 % | 700 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|--------------------------------------------------------------|------------------------------------------------------------|--------|----------------------------------------------------------------------------------------------------------------------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,200 | 60 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,200 | 60 % | 700 |
| Reasons for over/under performance: | | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 stakeholders meetings conducted 3 advertisements done | | Conduct contract committee meeting conduct stake holders meetings internal travels for the procurement officer | |
| 221001 Advertising and Public Relations | 9,367 | 3,019 | 32 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,367 | 3,019 | 32 % | 800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,367 | 3,019 | 32 % | 800 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 138151 Lower Local Government Administration | | | | |
| N/A | | | | |
| N/A | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 175 | 0 % | 175 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 175 | 0 % | 175 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 175 | 0 % | 175 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of administrative buildings constructed | () Completion of the council Chambers | | () | () |
| Non Standard Outputs: | 1 administration block completed | | payment for the administration block completed | |
| 312101 Non-Residential Buildings | 250,000 | 16,194 | 6 % | 16,194 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|----------------------------------------------|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 250,000 | 16,194 | 6 % | 16,194 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 250,000 | 16,194 | 6 % | 16,194 |
| Reasons for over/under performance: | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>572,384</i> | <i>199,191</i> | <i>35 %</i> | <i>99,596</i> |
| <i>Non-Wage Reccurent:</i> | <i>389,108</i> | <i>54,495</i> | <i>14 %</i> | <i>18,613</i> |
| <i>GoU Dev:</i> | <i>270,201</i> | <i>16,194</i> | <i>6 %</i> | <i>16,194</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,231,693</i> | <i>269,881</i> | <i>21.9 %</i> | <i>134,403</i> |

Vote:634 Karenga District

Quarter2

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 | | | | | |
| Date for submitting the Annual Performance Report | (2020-10-14) 1 | () | | (2020-12-30)1 | () |
| | Annual Performance Contract Submitted to MoFPD | | | Annual Performance Contract Submitted to MoFPD | |
| Non Standard Outputs: | NA | Staff salaries paid | | NA | Staff salaries paid |
| 211101 General Staff Salaries | 202,731 | 93,256 | 46 % | | 46,628 |
| 221002 Workshops and Seminars | 16,000 | 4,700 | 29 % | | 700 |
| Wage Rect: | 202,731 | 93,256 | 46 % | | 46,628 |
| Non Wage Rect: | 16,000 | 4,700 | 29 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 218,731 | 97,956 | 45 % | | 47,328 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (2) 2Assessment of tax collection | () | | (1)2Assessment of tax collection | () |
| Value of Hotel Tax Collected | (4) 4 quarterly reviews on hotel/lodges tax | () | | (1) quarterly reviews on hotel/lodges tax | () |
| Value of Other Local Revenue Collections | (3) 3 assessments done on other local revenue for example market dues, trading licenses | () | | (1)3 assessments done on other local revenue for example market dues, | () |
| Non Standard Outputs: | NA | | | NA | |
| 226002 Licenses | 3,000 | 600 | 20 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 600 | 20 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 600 | 20 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-10-14) NA | () | | (2020-11-15)BFP prepared and Submitted | () |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-11-08) NA | () | | (2021-03-31)NA | () |

Vote:634 Karenga District

Quarter2

| Non Standard Outputs: | Governments Grants and Local revenues warranted | | Governments Grants and Local revenues warranted | |
|-----------------------------------------------------------------|-------------------------------------------------|-------|-------------------------------------------------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 7,532 | 1,506 | 20 % | 0 |
| 221002 Workshops and Seminars | 15,468 | 3,094 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,000 | 4,600 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 4,600 | 20 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 227004 Fuel, Lubricants and Oils | 20,844 | 4,169 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,844 | 4,169 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,844 | 4,169 | 20 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) | () | ()NA | () |
| Annual LG final accounts to Auditor General | | | | |
| Non Standard Outputs: | NA | | NA | |
| 221007 Books, Periodicals & Newspapers | 8,000 | 2,500 | 31 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,500 | 31 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,500 | 31 % | 500 |
| Reasons for over/under performance: | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | IFMIS system in the district maintained | | IFMIS system in the district maintained | |
| 221002 Workshops and Seminars | 1,000 | 200 | 20 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,375 | 68 % | 2,125 |
| 221012 Small Office Equipment | 2,000 | 1,294 | 65 % | 877 |
| 221014 Bank Charges and other Bank related costs | 1,200 | 240 | 20 % | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|---------------------------------------|----------------|----------------|---------------|---------------|
| 221017 Subscriptions | 2,000 | 400 | 20 % | 0 |
| 227001 Travel inland | 10,000 | 2,625 | 26 % | 125 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,750 | 29 % | 750 |
| 228004 Maintenance – Other | 800 | 1,200 | 150 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 42,000 | 15,084 | 36 % | 4,877 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,000 | 15,084 | 36 % | 4,877 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>202,731</i> | <i>93,256</i> | <i>46 %</i> | <i>46,628</i> |
| <i>Non-Wage Reccurent:</i> | <i>112,844</i> | <i>31,653</i> | <i>28 %</i> | <i>6,077</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>315,575</i> | <i>124,909</i> | <i>39.6 %</i> | <i>52,705</i> |

Vote:634 Karenga District

Quarter2

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 Office Stationery procured 4 Quarterly reports prepared Office IT serviced and 1 extra ordinary CouncilConducted | 1 Council Meeting Conducted, 1 Business committee Meetings conducted, 1 Quarterly reports prepared | | 2 Council Meetings Conducted Office Stationery procured 1 Quarterly reports prepared | 1 Council Meeting Conducted, 1 Business committee Meeting conducted, 1 Quarterly report prepared |
| 211101 General Staff Salaries | 156,074 | 42,000 | 27 % | | 21,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 110,084 | 21,994 | 20 % | | 6,381 |
| 213001 Medical expenses (To employees) | 3,000 | 600 | 20 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 400 | 20 % | | 0 |
| 221002 Workshops and Seminars | 6,916 | 1,729 | 25 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 600 | 120 | 20 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 2,000 | 20 % | | 0 |
| 221012 Small Office Equipment | 800 | 200 | 25 % | | 0 |
| 222001 Telecommunications | 883 | 157 | 18 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,200 | 300 | 25 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | | 0 |
| 227001 Travel inland | 10,000 | 10,895 | 109 % | | 8,395 |
| 228002 Maintenance - Vehicles | 2,644 | 661 | 25 % | | 0 |
| Wage Rect: | 156,074 | 42,000 | 27 % | | 21,000 |
| Non Wage Rect: | 149,127 | 39,306 | 26 % | | 14,776 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 305,201 | 81,306 | 27 % | | 35,776 |
| Reasons for over/under performance: The reason for over performance is because LC1s, LCIIIs, and Parish councilors allowance was paid in the middle of the year | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:634 Karenga District

Quarter2

| | | | | | |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---|
| Non Standard Outputs: | 4 quarterly procurement meetings conducted | 2 Contract committee meetings conducted, 1 Evaluation meeting Conducted, 1 evaluation report produced | 1 quarterly procurement meetings conducted | 2 Contract committee meetings conducted, 1 Evaluation meeting Conducted, 1 evaluation report produced | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,000 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 1,000 | 25 % | | 0 |
| Reasons for over/under performance: | The reason for under performance is because q2 funds had not been released but the activities were conducted | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 DSC meetings conducted | No DSC Meeting Conducted | 1 DSC meetings conducted | No DSC Meeting Conducted | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,592 | 2,148 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,392 | 2,348 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,392 | 2,348 | 25 % | | 0 |
| Reasons for over/under performance: | The DSC of Kaabong which was approved by council most of its members reigned for politics, and we could not conduct meetings | | | | |
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (8) Land applications (registration, renewal, lease extensions) cleared | (2) 2 land applications cleared | (2)Land applications (registration, renewal, lease extensions) cleare | (2)Land Applications and registrations cleared | |
| No. of Land board meetings | (4) Land board meeting conducted | (1) 1 land board meeting conducted | (1)Land board meeting conducted | (1)1 land Board Meeting Conducted | |
| Non Standard Outputs: | Land wrangle disputes settled Institutional Lands survey and titled | No land wrangled settled in this quarter | Land wrangle disputes settled Institutional Lands survey and titled | No land wrangled settled in this quarter | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,200 | 800 | 25 % | | 0 |
| 221002 Workshops and Seminars | 2,800 | 200 | 7 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 1,000 | 17 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 1,000 | 17 % | | 0 |
| Reasons for over/under performance: | The reason for under performance is that the land wrangle reported was reported at the end of the quarter and this could not allow the members to handle it | | | | |

Vote:634 Karenga District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------|----------------------------------------------|----------------------------------------------------------------------------------|
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) Auditor Generals queries reviewed per LG | (2) 2 General Auditors Report Reviewed | | (1) Auditor Generals queries reviewed per LG | (1) 1 General Auditors Report Reviewed |
| No. of LG PAC reports discussed by Council | (4) PAC reports discussed by Council | (2) 2 LG PAC report discussed by council | | (1) PAC reports discussed by Council | (1) 1 LG PAC report discussed by council |
| Non Standard Outputs: | 4 Quarterly audit queries responded | 2 Quarterly Audit Query Responded to and submitted to Auditor Generals office | | 1 Quarterly audit queries responded | 1 Quarterly Audit Query Responded to and submitted to Auditor Generals office |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,200 | 1,300 | 25 % | | 0 |
| 221002 Workshops and Seminars | 800 | 160 | 20 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 1,460 | 24 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 1,460 | 24 % | | 0 |
| Reasons for over/under performance: | The reason for under performance is that the money for stationery is to be paid to the service provider and by the end of the quarter, their request was not yet submitted | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) minutes of Council meetings with relevant resolutions | (3) 3 minutes of Council with relevant resolutions discussed | | (2) Quarterly audit queries responded | (2) 2 minutes of Council with relevant resolutions discussed |
| Non Standard Outputs: | NA | 5 travel inland by the district chairperson and his executives for official work | | NA | 2 travel inland by the district chairperson and his executives for official work |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 % | | 5,000 |
| 227001 Travel inland | 17,195 | 1,250 | 7 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,805 | 561 | 20 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 6,811 | 34 % | | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 6,811 | 34 % | | 5,000 |
| Reasons for over/under performance: | The reason for over performance is because the DEC members handling issues on delayed construction of the district headquarters since it was stopped by HE the President of Uganda and they needed clearance from presidents office, so the travels were many | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |

Vote:634 Karenga District

Quarter2

| Non Standard Outputs: | Political Oversight role Conducted, 4 Quarterly monitoring conducted and submitted to Council | 2 standing Committee meetings conducted | Political Oversight role Conducted, 1 Quarterly monitoring conducted and submitted to Council | 2 standing Committee meetings conducted |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 221002 Workshops and Seminars | 19,000 | 3,650 | 19 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 3,650 | 19 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 3,650 | 19 % | 0 |
| Reasons for over/under performance: | The reason for under performance is because the service provider for stationery had not submitted in their request | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>156,074</i> | <i>42,000</i> | <i>27 %</i> | <i>21,000</i> |
| <i>Non-Wage Reccurent:</i> | <i>213,519</i> | <i>55,575</i> | <i>26 %</i> | <i>19,776</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>369,593</i> | <i>97,575</i> | <i>26.4 %</i> | <i>40,776</i> |

Vote:634 Karenga District

Quarter2

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: | Farmers sensitized on good agronomic practices Technology demonstration sites established New agricultural technologies promoted Framers trained on: AI, Pest and disease control, Soil and water control, Climate smart agricultural technologies, Post harvest handling and storage Value addition of products | farmers sensitization on agronomic practices, training conducted. 6 staffs salaries for the quarter paid. | | Farmers sensitized on good agronomic practices Training conducted on improved farming techniques like proper agronomic practices, Pest and disease Control, Soil and water conservation measures Value addition and PHH | the activity not conducted, staffs monthly salaries paid. |
| 211101 General Staff Salaries | 106,970 | 45,372 | 42 % | | 22,686 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 700 | 100 | 14 % | | 100 |
| 224006 Agricultural Supplies | 2,100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,618 | 908 | 8 % | | 908 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 2,800 | 200 | 7 % | | 200 |
| Wage Rect: | 106,970 | 45,372 | 42 % | | 22,686 |
| Non Wage Rect: | 21,418 | 1,208 | 6 % | | 1,208 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 128,388 | 46,580 | 36 % | | 23,894 |
| Reasons for over/under performance: | limited number of staffs in the department, | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agricultural Extension projects and activities monitored and supervised | one monitoring and supervision of the agricultural activities and projects | | One Monitoring and supervision of agricultural extension projects and activities | the activity was not conducted. |

Vote:634 Karenga District**Quarter2**

| | | | | | |
|--------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------|----------------------------|
| 227001 | Travel inland | 8,500 | 1,800 | 21 % | 1,800 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,500 | 1,800 | 21 % | 1,800 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,500 | 1,800 | 21 % | 1,800 |
| Reasons for over/under performance: | | the political involvement, and campaigns affected the activity since the season for the activity coincided with the political time | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Farmers taken for an exchange visit Data base of farmers and farmer groups profiled Situational analysis conducted to establish the existing gaps Trainings conducted | situational analysis not done and farmers challenges not identified | Situational analysis done and farmers challenges identified | the activity not conducted |
| 227001 | Travel inland | 3,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | delayed funding of the activity | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Two YAMAHA AG Motor Cycles procured for the Senior Agricultural Officer and Fisheries Officer for provision of extension services | five moto bikes procured for the department | Five Motor Cycles procured for extension services | moto bikes not procured |
| 312201 | Transport Equipment | 36,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 36,000 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 36,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | delayed procurement process affects the procurement of the moto bikes | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |

Vote:634 Karenga District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | department staffs trained on the cross cutting issues, the staffs capacities developed, staffs attend various training within and out of the district | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3000 cattle vaccinated against CBPP , 500 dogs vaccinated against rabies, 4000 goats, and 3000 sheep vaccinated as well. | | | | |
| | 650 cattle vaccinated, no dog and goats were vaccinated . | | | | |
| | 750 cattle vaccinated , 125 dogs vaccinated against rabies, 1000 goats, and 3000 sheep vaccinated as well. | | | | |
| | the activity was conducted | | | | |
| 227001 Travel inland | 3,000 | 1,270 | 42 % | | 1,270 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 1,270 | 42 % | | 1,270 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 1,270 | 42 % | | 1,270 |
| Reasons for over/under performance: limited numbers of the vaccines provided to vaccinate the livestock, no rabies vaccines provided, the CBPP vaccines not provided | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | the fish potential areas assessed and mapped, 50 farmers trained on fish farming. fish-lings introduced to the fish ponds, inspection of fish markets . | | | | |
| | 7 farmers trained on fish farming, 3 fish ponds excavated, 4 market inspection conducted | | | | |
| | 2 Fish ponds rehabilitated, 35 farmers trained on fish farming. Fish inspection in markets conducted | | | | |
| | the activity conducted | | | | |
| 227001 Travel inland | 3,405 | 0 | 0 % | | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,405 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,405 | 0 | 0 % | 0 |
| Reasons for over/under performance: lack of transport limited many field operation, slow procurement process to procure fingerlings, | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 3,000 farmers trained on Fall Army Warm, Desert locust control and other pests control, 3,000 farmers trained on crop disease identification and control. | 250 farmers trained on the control of the fall army warms | 750 farmers trained on fall army worm, desert locust control and other pests control, 1250 farmers trained on crop disease identification and control. | activity conducted |
| 227001 Travel inland | 4,000 | 1,876 | 47 % | 1,876 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,876 | 47 % | 1,876 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,876 | 47 % | 1,876 |
| Reasons for over/under performance: lack of transport, in accessible areas, delay in fund disbursement to the department | | | | |
| Output : 018206 Agriculture statistics and information | | | | |
| N/A | | | | |
| Non Standard Outputs: | The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and stored | | The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and stored | |
| 227001 Travel inland | 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: | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| No. of tsetse traps deployed and maintained | (500) 500 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced, Desert locust movement monitored, controlled and reported | (100)100 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced | | |
| Non Standard Outputs: | tsetse controlled, tsetse traps deployed, tsetse traps maintained | tsetse controlled, tsetse traps deployed, tsetse traps maintained, Bee keeping promoted, Desert locust surveillance done | | |
| 227001 Travel inland | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 018208 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | the local government personnel in livestock diseases, pest and vector management developed. | 1 training conducted | The local government personnel trained in specific aspect in control and management of crop and livestock diseases, pest and vector management developed. | the activity conducted |
| 221003 Staff Training | 1,507 | 301 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,507 | 301 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,507 | 301 | 20 % | 0 |
| Reasons for over/under performance: the delay to release fund to facilitate the activity. | | | | |
| Output : 018209 Support to DATICs | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |

Vote:634 Karenga District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Output : 018210 Vermin Control Services | | | | | |
| No. of livestock vaccinated | (11860) 3000 cattle,500 pets, 4500 goats,3860 sheep vaccinated in all the 6 sub counties and 3 town councils | () | | () | () |
| No. of livestock by type undertaken in the slaughter slabs | (11360) 3000 cattle,500, 4500 goats,3860 sheep vaccinated in all the 6 sub counties and 3 town councils | () | | () | () |
| Non Standard Outputs: | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 4 supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared | one motor cycle repaired | | supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared | the activity, one motor cycle repaired |
| 211101 General Staff Salaries | 28,037 | 14,019 | 50 % | | 7,009 |
| 221002 Workshops and Seminars | 8,000 | 1,600 | 20 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,908 | 582 | 20 % | | 0 |
| 222001 Telecommunications | 2,000 | 400 | 20 % | | 0 |

Vote:634 Karenga District

Quarter2

| | | | | |
|---------------------------------------------------------|--------|--------|------|-------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,000 | 400 | 20 % | 0 |
| 227001 Travel inland | 6,000 | 1,200 | 20 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,300 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 28,037 | 14,019 | 50 % | 7,009 |
| Non Wage Rect: | 28,208 | 4,182 | 15 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,245 | 18,200 | 32 % | 7,009 |

Reasons for over/under performance: distant service provider is a challenge, limited local service providers.

Capital Purchases

Output : 018272 Administrative Capital

N/A

| | | | | |
|-----------------------------|--------------------------------------------------------------------------|---------------------------|-------------------------------|---|
| Non Standard Outputs: | Office furniture assorted, 1 Printer, 1 GPS machine, 2 Laptops, 1 camera | No procurement took place | fuel, stationary not procured | |
| 312203 Furniture & Fixtures | 6,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 1,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 9,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,800 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,800 | 0 | 0 % | 0 |

Reasons for over/under performance: the service provider not yet cleared for the previous consumption, delay on the procurement processes

Output : 018275 Non Standard Service Delivery Capital

N/A

| | | | | | |
|-----------------------|-------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Non Standard Outputs: | | Fish finger-lings procured and placed in the rehabilitated fish pond | the office camera,motor cycle,printer, and photo copier not procured | office camera,motor cycle, printer and photo copier purchased. | the office camera,motor cycle,printer, and photo copier not procured |
| 312301 | Cultivated Assets | 8,492 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 8,492 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 8,492 | 0 | 0 % | 0 |

Reasons for over/under performance: The delay on the procurement process, affects the perches of the equipment.

Output : 018284 Plant clinic/mini laboratory construction

Vote:634 Karenga District

Quarter2

| | | | | | |
|--------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--|-----------------------------------------------------------------------------------------------------------|
| No of plant clinics/mini laboratories constructed | () | the plant clinic constructed at the district head quarters, | () | | () |
| Non Standard Outputs: | | the power to run the activities in the plant clinic achieved, computer, GPS,dissecting kit,microscope,protective gear, furniture reagents and reference materials procured | | | the power to run the activities in the plant clinic achieved, computer, GPS,dissecting kit,microscope,pro |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>135,007</i> | <i>59,391</i> | <i>44 %</i> | | <i>29,695</i> |
| <i>Non-Wage Reccurent:</i> | <i>76,238</i> | <i>10,637</i> | <i>14 %</i> | | <i>6,154</i> |
| <i>GoU Dev:</i> | <i>61,292</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>272,538</i> | <i>70,028</i> | <i>25.7 %</i> | | <i>35,849</i> |

Vote:634 Karenga District

Quarter2

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 : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries in the Lower Health Facilities Paid. | Staff Salaries in the Lower Health Facilities Paid. | | Staff Salaries in the Lower Health Facilities Paid. | Staff Salaries in the Lower Health Facilities Paid. |
| 211101 General Staff Salaries | 836,756 | 376,035 | 45 % | | 166,846 |
| Wage Rect: | 836,756 | 376,035 | 45 % | | 166,846 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 836,756 | 376,035 | 45 % | | 166,846 |
| Reasons for over/under performance: | The under performance in the wage (166,845.868 compared to the planned sum of 209,189.112 is because the remaining wage 42,343,246 shillings (209,189.112-166,845,868) is for staffs that are yet to be recruited | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (3965) Out patients visited, the NGO basic Health Facility. | (2301) 2,301 outpatients visited the NGO health facility by the the end of the second quarter of the 2020/21FY | | (3965)Out patients visited, the NGO basic Health Facility. | (1479)Outpatients visited the NGO basic health facility |
| Number of inpatients that visited the NGO Basic health facilities | (1500) inpatients visited the NGO basic Health Facility. | (0) Inpatients visited the NGO basic Health Facility | | (1500)inpatients visited the NGO basic Health Facility. | (0)Inpatients visited the NGO basic Health Facility |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (193) Deliveries in the Health facilities Conducted. | (0) | | (193)Deliveries in the Health facilities Conducted. | (0) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (171) children immunized with pentavalent vaccine | (0) | | (171)children immunized with pentavalent vaccine | (0) |
| Non Standard Outputs: | EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out | EPI outreaches conducted, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out | | EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out | EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out |

Vote:634 Karenga District

Quarter2

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|
| 263367 Sector Conditional Grant (Non-Wage) | 5,508 | 1,809 | 33 % | 432 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,508 | 1,809 | 33 % | 432 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,508 | 1,809 | 33 % | 432 |
| Reasons for over/under performance: Late receipt of quarter two funds affected the full absorption of the moneys planned for this activity | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (80) health centers staff trained. | (62) health centers staff trained. | (80)health centers staff trained. | (62)health centers staff trained. |
| No of trained health related training sessions held. | (4) health related trainings conducted. | (2) health related trainings conducted | (1)health related trainings conducted | (1)health related trainings conducted |
| Number of outpatients that visited the Govt. health facilities. | (62003) outpatients visited the government health facilities. | (34,707) 34,707 outpatients visited the government health facilities by the end of the second quarter of the 2020/21FY | (62003)outpatients visited the government health facilities. | (15640)outpatients visited the government health facilities. |
| Number of inpatients that visited the Govt. health facilities. | (10000) inpatients visited the government health facilities. | (2535) 2,535 inpatients visited the government health facilities by the end of the second quarter of the 2020/21FY | (1000)inpatients visited the government health facilities | (1139)Inpatients visited the government health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (3008) health facility deliveries conducted. | (847) 847 deliveries conducted in the government health facilities by the end of the second quarter of the 2020/21FY | (3008)health facility deliveries conducted. | (428)health facility deliveries conducted. |
| % age of approved posts filled with qualified health workers | (95%) Nutritionist at Karenga HC IV | (39%) 39% of the approved posts filled with health workers by the end of the second quarter of the 2020/21FY | (95%)Advert | (39%)39% of the approved posts filled with health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (90%) of the VHTS trained | (85%) 85% of the villages are having functional VHTs by the end of the second quarter of the 2020/21FY | (90%)the VHTS trained | (85)85% of the villages are having functional VHTs |
| No of children immunized with Pentavalent vaccine | (2667) children immunized with pentavalent vaccine. | (1,175) 1,175 children under 1 year of age immunized with pentavalent vaccine by the end of the second quarter of the 2020/21FY. | (2667)children immunized with pentavalent vaccine. | (686)children under 1 year of age immunized with pentavalent vaccine. |

Vote:634 Karenga District

Quarter2

| | | | | | |
|----------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted | EPI outreaches carried out, HUMC meetings conducted, Health facility compound maintained, Equipment's at the facility maintained, Staff meetings conducted | EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted | EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted |
| 263367 | Sector Conditional Grant (Non-Wage) | 143,201 | 36,027 | 25 % | 227 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 143,201 | 36,027 | 25 % | 227 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 143,201 | 36,027 | 25 % | 227 |
| Reasons for over/under performance: | | The increase in the number of children vaccinated using the Pentavalent vaccine increased due to the Child Health Days that took place within the month of October. A positive trend in deliveries was also registered within the same period. In regards to financing, the late warranting of funds greatly affected the activities around this output area. | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Supportive Supervision done, stationary purchased,Staff welfare availed, Vehicle maintained, DHT meetings conducted.Staff Salaries Paid. | 2 Supportive Supervision done, Stationary purchased, Staff welfare availed, Vehicle maintained, 6 DHT meetings conducted. Staff Salaries Paid. | Supportive Supervision done, stationary purchased,Staff welfare availed, Vehicle maintained, DHT meetings conducted.Staff Salaries Paid. | Supportive Supervision done, stationary purchased,Staff welfare availed, Vehicle maintained, DHT meetings conducted.Staff Salaries Paid. |
| 211101 | General Staff Salaries | 382,944 | 191,472 | 50 % | 95,736 |
| 213002 | Incapacity, death benefits and funeral expenses | 2,000 | 400 | 20 % | 0 |
| 221002 | Workshops and Seminars | 2,300 | 460 | 20 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 2,500 | 500 | 20 % | 0 |
| 221009 | Welfare and Entertainment | 1,400 | 280 | 20 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,300 | 260 | 20 % | 0 |
| 227001 | Travel inland | 4,400 | 14,129 | 321 % | 13,423 |
| 227004 | Fuel, Lubricants and Oils | 3,281 | 2,692 | 82 % | 1,871 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|-------------------------------|---------|---------|------|---------|
| 228002 Maintenance - Vehicles | 5,828 | 1,166 | 20 % | 0 |
| Wage Rect: | 382,944 | 191,472 | 50 % | 95,736 |
| Non Wage Rect: | 23,009 | 19,887 | 86 % | 15,294 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 405,953 | 211,358 | 52 % | 111,030 |

Reasons for over/under performance: the reason for over performance in this output area is that part of the funds that were meant for the implementation of Q1 activities were done in the second quarter. Full absorption of funds meant for Q1 were affected as a result of delayed disbursement of funds.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 4 quarterly malaria reviews conducted | Workshops and seminars attended 2 Vehicles of the department maintained Reports and accountability produced 2 quarterly malaria reviews conducted | Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 1 quarterly malaria reviews conducted | Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 1 quarterly malaria reviews conducted |
| 221002 Workshops and Seminars | 517,720 | 50,357 | 10 % | 39,748 |
| 221009 Welfare and Entertainment | 123,654 | 7,700 | 6 % | 2,700 |
| 227001 Travel inland | 588,408 | 18,423 | 3 % | 13,423 |
| 228002 Maintenance - Vehicles | 5,854 | 1,645 | 28 % | 182 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,262 | 1,645 | 18 % | 182 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 1,226,374 | 76,480 | 6 % | 55,871 |
| Total: | 1,235,636 | 78,125 | 6 % | 56,052 |

Reasons for over/under performance: Donor funding tended to delay hence affecting the planned-for activities. This can be attributed to the fact that some NGOs or partners operate totally different from the normal government quarters (July-Sept, Oct-Dec, Jan-March, April-May). Bureaucratic tendencies also affect timely disbursements of donor funds

Capital Purchases**Output : 088372 Administrative Capital**

N/A

| | | | | |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------|------------------------------------------|
| Non Standard Outputs: | 1 Staff House Renovated, One Staff House Completed. 1 Retention for renovation of a staff house paid and 1 co-funding for Lokori HC II paid | Prequalified Service Provider Identified | Service Provider Identified | Prequalified Service Provider Identified |
| 312101 Non-Residential Buildings | 8,100 | 0 | 0 % | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|--------------------------------------|---------------------------------------------------------------------------------------------------|----------------|---------------|----------------|
| 312102 Residential Buildings | 72,265 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 80,365 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,365 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The underperformance in this output area is attributed to the delays in the procurement processes | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,219,700</i> | <i>567,507</i> | <i>47 %</i> | <i>262,582</i> |
| <i>Non-Wage Reccurent:</i> | <i>180,980</i> | <i>59,367</i> | <i>33 %</i> | <i>16,134</i> |
| <i>GoU Dev:</i> | <i>80,365</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>1,226,374</i> | <i>76,480</i> | <i>6 %</i> | <i>55,871</i> |
| <i>Grand Total:</i> | <i>2,707,419</i> | <i>703,354</i> | <i>26.0 %</i> | <i>334,587</i> |

Vote:634 Karenga District

Quarter2

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: | 2025 Primary Teachers paid salaries, teachers` welfare improved, lesson plans and schemes of work prepared, assessment of pupils done, teachers appraised, PCRf filled to access salaries | 230 Primary Teachers paid salaries, well fare of teachers improved, teaching learning process improved, Education standard improved. | | | 230 Primary Teachers paid salaries, well fare of teachers improved, teaching learning process improved, Education standard improved. |
| Non Standard Outputs: | 250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved | 250 Primary teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved | | 250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved | 250 Primary teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved |
| 211101 General Staff Salaries | 1,802,414 | 515,186 | 29 % | | 257,593 |
| Wage Rect: | 1,802,414 | 515,186 | 29 % | | 257,593 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,802,414 | 515,186 | 29 % | | 257,593 |
| Reasons for over/under performance: There is underpayment of salaries for staff. Teachers advised to fill pay change report forms to correct salaries | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (250) Teachers planned to be paid salaries in the 20 primary schools in Karenga District | (250) Primary teachers paid salaries in the 20 Primary schools in Karenga DLG | | (250)Teachers planned to be paid salaries in the 20 primary schools in Karenga District | (250)Primary teachers paid salaries in the 20 Primary schools in Karenga DLG |
| No. of qualified primary teachers | (250) qualified primary teachers deployed in the 20 primary schools in Karenga District | (209) qualified primary teaches deployed in the 20 primary schools in Karenga district | | (0)qualified primary teachers deployed in the 20 primary schools in Karenga District | (0)qualified primary teaches deployed in the 20 primary schools in Karenga district. |
| No. of pupils enrolled in UPE | (20000) School going age children enrolled in the 20 primary schools in Karenga District | (20000) school going age children enrolled in the 20 primary schools in Karenga distric | | (2000)School going age children enrolled in the 20 primary schools in Karenga District | (20000)school going age children enrolled in the 20 primary schools in Karenga district |

Vote:634 Karenga District

Quarter2

| | | | | |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| No. of student drop-outs | (3000) Estimated number of school children dropping out of the 20 primary schools in Karenga District | (3000) estimated number of school children dropping out of the 20 primary schools | (3000)Estimated number of school children dropping out of the 20 primary | (3000)estimated number of school children dropping out of the 20 primary schools |
| No. of Students passing in grade one | (30) Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District | (30) estimated PLE candidates passed in grade one from the 17 primary schools in Karenga district. | (30)Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District | (30)estimated PLE candidates passed in grade one from the 17 primary schools in Karenga district. |
| No. of pupils sitting PLE | (600) 600 PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District | (586) PLE candidates sitting Exams in the 17 primary seven schools in Karenga District | (600)PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District | (586)PLE candidates sitting Exams in the 17 primary seven schools in Karenga District |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 298,784 | 9,683 | 3 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 298,784 | 9,683 | 3 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 298,784 | 9,683 | 3 % | 500 |

Reasons for over/under performance: low enrolment in primary schools. there is go back to school campaign to improve the enrolment in schools

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

| | | | | |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | 2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C | 2 laptops and a printer procured for education sector. a kitchen and store constructed at lomanok primry school in kawalakol sub county. | 2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C | 2 laptops and a printer procured for education sector. a kitchen and store constructed at lomanok primry school in kawalakol sub county. |
| 312101 Non-Residential Buildings | 30,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 0 | 0 % | 0 |

Reasons for over/under performance: there is delay in the procurement process. however, the procurement department expedited the process.

Output : 078180 Classroom construction and rehabilitation

Vote:634 Karenga District

Quarter2

| | | | | |
|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------|
| No. of classrooms constructed in UPE | () 2 classroom block constructed at Longerep P/S in Sangar S/C | (0) the two classroom block at longerep primary school in sangar sub county being constructed/undergoing construction | () | (0)the two classroom block at longerep primary school in sangar sub county being constructed/undergoing construction |
| No. of classrooms rehabilitated in UPE | (0) NA | () N/A | (0)NA | ()N/A |
| Non Standard Outputs: | NA | NA | NA | NA |
| 312101 Non-Residential Buildings | 73,910 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 73,910 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 73,910 | 0 | 0 % | 0 |
| Reasons for over/under performance: there is delay in the procurement process. however the work is ongoing in time. | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | () Payment of retention for the construction of a 2 stance latrine of the FY 2019/2020 at Kangole Primary School in Karenga TC | (2) retention of a two stance latrine at kangole primary school in karenga town council paid. | () | (2)retention of a two stance latrine at kangole primary school in karenga town council paid. |
| No. of latrine stances rehabilitated | (0) NA | (0) NA | () | (0)NA |
| Non Standard Outputs: | NA | NA | | NA |
| 312101 Non-Residential Buildings | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: NA | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | () Payment of retention for completed 4 unit staff house at Kangole Primary School in Karenga TC for the FY 2019/2020 | (4) retention of a four unit staff house at kangole primary school in karenga t/c paid | () | (4)retention of a four unit staff house at kangole primary school in karenga t/c paid. |
| No. of teacher houses rehabilitated | () NA | () NA | () | ()NA |
| Non Standard Outputs: | NA | NA | | NA |
| 312102 Residential Buildings | 7,500 | 0 | 0 % | 0 |

Vote:634 Karenga District

Quarter2

| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 0 | 0 % | 0 |

Reasons for over/under performance: NA

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of primary schools receiving furniture | (50) 25 wooden desks procured and supplied to each of the following schools: Lobalangit P/S in Lobalangit S/C and Karenga Boys P/S in Karenga TC | (50) Procurement of 25 desks each for lobalangit primary school in lobalangit sub county and karenga boys primary school in karenga town council being procured | (20)Service Provider Identified | (50)Procurement of 25 desks each for lobalangit primary school in lobalangit sub county and karenga boys primary school in karenga town council being procured |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | | |
|-----------------------------|--------|----|-----|----|
| Non Standard Outputs: | NA | NA | NA | NA |
| 312203 Furniture & Fixtures | 10,000 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |

Reasons for over/under performance: there is delay in the procurement process. the procurement process has started.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | 60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done. | 25 taeching and non teaching staff paid salaries, teaching and learning process improved, recruitment of more staff to fill the vacant positions done | 60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done. | 25 taeching and non teaching staff paid salaries, teaching and learning process improved, recruitment of more staff to fill the vacant positions done |
| 211101 General Staff Salaries | 230,293 | 515,186 | 224 % | 257,593 |
| Wage Rect: | 230,293 | 515,186 | 224 % | 257,593 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 230,293 | 515,186 | 224 % | 257,593 |

Reasons for over/under performance: there is under staffing especially science teachers in Jubilee SS. there is current recruitment of science teachers by PTA.

Lower Local Services

Vote:634 Karenga District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| 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 | (710) students enrolled in Jubilee 2000 SS Karenga in Karenga T/C in Karenga District | | (710)Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District | (710)students enrolled in Jubilee 2000 SS Karenga in Karenga T/C in Karenga District. |
| 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) teaching and non teaching staff paid salaries in Jubilee 2000 SS Krenga, in karenga T/C in Karenga district | | (60)Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District | (25)teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga, in karenga T/C in Karenga district |
| No. of students passing O level | (50) Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District | (50) estimated number of O level to pass in Jubilee 2000 SS karenga in Karenga T/C | | (50)Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District | (50)estimated number of O level to pass in Jubilee 2000 SS karenga in Karenga T/C |
| No. of students sitting O level | (100) students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District | (75) students sitting O level exams in Jubilee 2000 SS Karenga in Krenga district | | (100)students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District | (75)students sitting O level exams in Jubilee 2000 SS Karenga in Krenga district |
| Non Standard Outputs: | NA | NA | | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 165,245 | 6,079 | 4 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 165,245 | 6,079 | 4 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 165,245 | 6,079 | 4 % | | 1,000 |
| Reasons for over/under performance: | there is low enrolment in secondary school due to negative attitude towards education. there is go back to school campaign by UNICEF. | | | | |
| Capital Purchases | | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG | A 2 classroom block with furniture to be constructed at Kapedo Seed Secondary School in kapedo sub county | | A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG | A 2 classroom block with furniture to be constructed at Kapedo Seed Secondary School in kapedo sub county |
| 312101 Non-Residential Buildings | 351,284 | 0 | 0 % | | 0 |

Vote:634 Karenga District

Quarter2

| | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 351,284 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 351,284 | 0 | 0 % | 0 |
| Reasons for over/under performance: there is delay by MOES to start the construction. | | | | |
| 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 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected | 20 Government aided Primary schools in Karenga DLG monitored and inspected, 1 secondary school government aided monitored and inspected | 20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected | 20 Government aided Primary schools in Karenga DLG monitored and inspected, 1 secondary school government aided monitored and inspected |
| 227001 Travel inland | 384,233 | 38,925 | 10 % | 34,925 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,233 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 350,000 | 38,925 | 11 % | 34,925 |
| Total: | 384,233 | 38,925 | 10 % | 34,925 |
| Reasons for over/under performance: the out break of COVID-19 which caused the closure of all the learning institution in the country. however, MOES opened schools for finalist only. | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submitted to relevant offices | Jubilee 2000 SS Karenga in Karenga T/C in karenga DLG, monitored and inspected, reports written and submitted | Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submit | Jubilee 2000 SS Karenga in Karenga T/C in karenga DLG, monitored and inspected, reports written and submitted |
| 227001 Travel inland | 32,230 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,230 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,230 | 0 | 0 % | 0 |
| Reasons for over/under performance: the schools closed because of the out break of COVID-19 | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |

Vote:634 Karenga District

Quarter2

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|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Non Standard Outputs: | Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated | N/A | Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated | N/A |
| 221002 Workshops and Seminars | 50,000 | 71,627 | 143 % | 68,662 |
| 227001 Travel inland | 4,890 | 2,147 | 44 % | 299 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,890 | 2,147 | 44 % | 299 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 50,000 | 71,627 | 143 % | 68,662 |
| Total: | 54,890 | 73,775 | 134 % | 68,961 |

Reasons for over/under performance: the out break of COVID-19 stopped all schools in conducting co curricular activities

Output : 078404 Sector Capacity Development

| | | | | | |
|-----------------------|------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------|
| N/A | | | | | |
| Non Standard Outputs: | | 20 School Management committees trained on their basic roles, SWTrs/SMTTrs trained on VACiS, MHM, in Karenga DLG | SMC/PTA and staff of the 20 Primary schools were trained on the guidelines on COVID-19 | | SMC/PTA and staff of the 20 Primary schools were trained on the guidelines on COVID-19 |
| 221002 | Workshops and Seminars | 52,033 | 12,000 | 23 % | 6,000 |
| 221003 | Staff Training | 18,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 20,033 | 0 | 0 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 50,000 | 12,000 | 24 % | 6,000 |
| Total: | | 70,033 | 12,000 | 17 % | 6,000 |

Reasons for over/under performance: Most of the SMC and PTA members are illiterate

Output : 078405 Education Management Services

| | | | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done, stationery purchased, teachers welfare paid and co curricular activities supported. | Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done, stationary purchased, teachers welfare paid | Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done, stationery purchased, teachers welfare paid and co curricular activities supported. | Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done, stationary purchased, teachers welfare paid |
| 211101 General Staff Salaries | 28,037 | 7,009 | 25 % | 7,009 |

Vote:634 Karenga District

Quarter2

| | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| 221002 Workshops and Seminars | 17,732 | 12,000 | 68 % | 6,000 |
| 227001 Travel inland | 27,208 | 2,761 | 10 % | 0 |
| Wage Rect: | 28,037 | 7,009 | 25 % | 7,009 |
| Non Wage Rect: | 27,208 | 2,761 | 10 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 17,732 | 12,000 | 68 % | 6,000 |
| Total: | 72,977 | 21,770 | 30 % | 13,009 |
| Reasons for over/under performance: No curricular activities due to the outbreak of COVID-19 | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| No. of SNE facilities operational | (1) SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District | (0) Through inclusive education, Children with learning difficulties are taught in schools by teachers who are trained in SNE | (1)SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District | (0)Through inclusive education, Children with learning difficulties are taught in schools by teachers who are trained in SNE |
| No. of children accessing SNE facilities | (30) pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District | (73) Pupils accessing SNE facilities in 20 Primary Schools in KDLG | (30)pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District | (73)Pupils accessing SNE facilities in 20 Primary Schools in KDLG |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: There is no Primary School hosting children with SNE in Karenga District. However, SNE Children are taught under inclusive education in all Primary Schools | | | | |
| Total For Education : Wage Rect: | 2,060,744 | 1,037,381 | 50 % | 522,195 |
| Non-Wage Reccurent: | 587,623 | 20,670 | 4 % | 1,799 |
| GoU Dev: | 484,194 | 0 | 0 % | 0 |
| Donor Dev: | 467,732 | 134,553 | 29 % | 115,588 |
| Grand Total: | 3,600,293 | 1,192,604 | 33.1 % | 639,582 |

Vote:634 Karenga District

Quarter2

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 : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | one vehicle serviced and two motorcycles repaired | one vehicle serviced and two motorcycles repaired | | one vehicle serviced and two motorcycles repaired | no expenditure for this item |
| 228002 Maintenance - Vehicles | 19,424 | 6,229 | 32 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,424 | 6,229 | 32 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,424 | 6,229 | 32 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 staffs paid salaries, 4 DRC conducted | 3 staffs paid salaries, 1 report submitted to URF, two monitoring reports made. | | 1 staffs paid salaries, 1 DRC conducted | 3 staffs paid salaries, 1 report submitted to URF, two monitoring reports made. |
| 211101 General Staff Salaries | 83,645 | 24,798 | 30 % | | 12,399 |
| 221002 Workshops and Seminars | 26,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 600 | 20 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 200 | 20 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 2,100 | 103 | 5 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 23,784 | 0 | 0 % | | 0 |
| 227001 Travel inland | 12,000 | 6,815 | 57 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 0 % | | 0 |
| Wage Rect: | 83,645 | 24,798 | 30 % | | 12,399 |
| Non Wage Rect: | 75,884 | 7,718 | 10 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 159,529 | 32,516 | 20 % | | 12,399 |
| Reasons for over/under performance: low staffing in the department | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| No of bottle necks removed from CARs | (60) 60km of road length to be worked on by sub counties | (6.5) 6.5km of road cleared in karenga subcounty | (15)60km of road length to be worked on by sub counties | (15)6.5km of road cleared in karenga subcounty |
| Non Standard Outputs: | NA | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 36,734 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,734 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,734 | 0 | 0 % | 0 |
| Reasons for over/under performance: lack of district equipment for the sub counties to use for maintenance CARs | | | | |
| Output : 048155 Urban unpaved roads rehabilitation (other) | | | | |
| Length in Km of Urban unpaved roads rehabilitated | (19) Town Council unpaved Roads rehabilitation | () | (19)Town Council unpaved Roads rehabilitation | () |
| Non Standard Outputs: | NA | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 45,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 45,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (78) 78km of sub counties opened | (52) 52km of roads routinely maintained, karenga to lokori and kapedo kawalakol to nakudongolol | (78)District roads routinely maintained | (52)52km of roads routinely maintained, karenga to lokori and kapedo kawalakol to nakudongolol |
| Length in Km of District roads periodically maintained | (60) Length in Km of District roads periodically maintained | () | (60)Length in Km of District roads periodically maintained | () |
| No. of bridges maintained | (4) bridges maintained | (4) 4 drainage structures constructed along pire to lobalangit and karenga to kakwanga | (1) bridges maintained | (4)4 drainage structures constructed along pire to lobalangit and karenga to kakwanga |
| Non Standard Outputs: | NA | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 84,684 | 10,306 | 12 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 84,684 | 10,306 | 12 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,684 | 10,306 | 12 % | 0 |
| Reasons for over/under performance: low funding to the department to achieve the planned target | | | | |

Vote:634 Karenga District**Quarter2**

| | | | | |
|-----------------------------------------------------|---------|--------|--------|--------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | 83,645 | 24,798 | 30 % | 12,399 |
| <i>Non-Wage Reccurent:</i> | 261,726 | 24,253 | 9 % | 0 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 345,371 | 49,051 | 14.2 % | 12,399 |

Vote:634 Karenga District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | 2 offices salaries and wages paid,5 annual reports printed and submitted,4 monitoring and supervision reports produced, 1 vehicle repaired repaired, antivirus for 2 computers bought and installed, 2 laptops repaired, internet services accessed for 4 qtrs. | | | | |
| Non Standard Outputs: | 3 offices salaries and wages paid,5 annual reports printed and submitted,4 monitoring and supervision reports produced, 1 motor cycles procured, antivirus for 2 computers bought and installed, 1 laptop and 1 printer repaired, internet services accessed for 4 qtrs. | 3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports generated and shared with stakeholders | | 3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports | 3 offices salaries and wages paid,1 quarterly report submitted to MoWE and submitted,1 monitoring and supervision report generated and shared with stakeholders |
| 211101 General Staff Salaries | 60,800 | 22,298 | 37 % | | 11,149 |
| 213001 Medical expenses (To employees) | 2,500 | 500 | 20 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,322 | 380 | 16 % | | 0 |
| 221012 Small Office Equipment | 18,000 | 4,500 | 25 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,800 | 360 | 20 % | | 0 |
| 224004 Cleaning and Sanitation | 2,962 | 592 | 20 % | | 0 |
| 227001 Travel inland | 646 | 129 | 20 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,320 | 2,160 | 50 % | | 1,080 |

Vote:634 Karenga District

Quarter2

| | | | | |
|----------------------------|--------|--------|------|--------|
| 228004 Maintenance – Other | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 60,800 | 22,298 | 37 % | 11,149 |
| Non Wage Rect: | 33,550 | 8,872 | 26 % | 1,080 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 94,350 | 31,170 | 33 % | 12,229 |

Reasons for over/under performance:

Output : 098102 Supervision, monitoring and coordination

| | | | | |
|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------|
| No. of supervision visits during and after construction | (5) 4 Construction supervision visits conducted 1 Inspection of water points after construction conducted and report produced | (1) 1 construction supervision done by the end of quarter two | (1)Construction supervision visits conducted | (0)Not conducted |
| No. of District Water Supply and Sanitation Coordination Meetings | (6) 4 District WSSC coordination meetings conducted and minutes produced 2 staff coordination meetings conducted and minutes produced | (2) 2 coordination meetings conducted by end of quarter two; Minutes of the same produced | (1)District WSSC coordination meetings conducted and minutes produced | (1)1 coordination meeting conducted and minutes produced |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (2) Mandatory public notices published | (0) No conducted | (0)Nothing to be conducted during this quarter | (0)Not conducted |
| Non Standard Outputs: | NA | | NA | |
| 221002 Workshops and Seminars | 7,978 | 1,995 | 25 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 100 | 25 % | 0 |
| 227001 Travel inland | 8,620 | 2,155 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,998 | 4,250 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,998 | 4,250 | 25 % | 0 |

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

N/A

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------|-----|
| Non Standard Outputs: | office laptop and printer repaired, water projects monitored, reports printed and filed | N/A | office laptop and printer repaired, water projects monitored, reports printed and filed | N/A |
|-----------------------|-----------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------|-----|

N/A

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

Vote:634 Karenga District

Quarter2

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|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| No. of water and Sanitation promotional events undertaken | (3) 2 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done | (1) Activity not conducted | (1) 2 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done | (0) Activity not conducted |
| No. of water user committees formed. | (0) NA | (0) N/A | (0) | (0) N/A |
| No. of Water User Committee members trained | (5) five water user committees reactivated and trained | (36) 36 water user committees reactivated and trained in quarter two | (2) water user committees reactivated and trained | (36) 36 water user committees reactivated and trained in quarter two |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) NA | (0) N/A | (0) | (0) N/A |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) 1 district and sub county advocacy meeting conducted | (1) Activity not conducted in the second quarter | (1) district and sub county advocacy meeting conducted | (0) Activity not conducted in the second quarter |
| Non Standard Outputs: | NA | | NA | |
| 221002 Workshops and Seminars | 7,295 | 1,824 | 25 % | 0 |
| 227001 Travel inland | 5,559 | 250 | 4 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,854 | 2,074 | 16 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,854 | 2,074 | 16 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 assessment report produced, communities triggered, 6 rapportos conducted, 3 follow ups done, 1 certification of triggered communities done, 7 villages recognized and rewarded | N/A | | N/A |
| 227001 Travel inland | 855,618 | 20,326 | 2 % | 20,326 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 855,618 | 20,326 | 2 % | 20,326 |
| Total: | 855,618 | 20,326 | 2 % | 20,326 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 33 follow ups conducted in all 6 sub counties of the district on triggered villages,certification done ,2 sanitation meetings attended | Not conducted | Service Provider Identified | Not conducted |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| 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 Loyoro/Napore Primary School | () Activity not conducted | (0)Service Providers Identified | ()Not conducted |
| Non Standard Outputs: | NA | | | |
| 312104 Other Structures | 23,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |

Vote:634 Karenga District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------|--------------------------------------------|------------------------------------|
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (5) 4 Deep boreholes (hand pump) drilled in kalimon parish,naadoi under kapedo sub county, lokori parish, nakitoit parish and 1 deep bore motorized in district head quarters kidepo town council | (0) Procurement process ongoing | | (1)Service Provider Identified | (0)Procurement process ongoing |
| No. of deep boreholes rehabilitated | (10) Deep boreholes rehabilitated in various sub counties of kapedo sangar,kawalakol,lo kori karenga and lobalangit | (0) Procurement process ongoing | | (4)Deep boreholes rehabilitated | (0)Procurement process ongoing |
| Non Standard Outputs: | retention for 3 deep boreholes, 1 deep borehole motorized and 3 stance line latrine paid 2 monitoring reports produced and filed | | | NA | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,067 | 0 | 0 % | | 0 |
| 312104 Other Structures | 216,356 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 161,423 | 0 | 0 % | | 0 |
| External Financing: | 60,000 | 0 | 0 % | | 0 |
| Total: | 221,423 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (2) one feasibility study conducted and also design produced in lobalangit sub county parishes of lobalangit, nakellio and some parts of sarashom to lokipie seasonal river | (1) One feasibility study conducted by end of quarter two | | (1)one feasibility study conducted ; | (1)One feasibility study conducted |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) NA | (0) N/A | | (0)NA | (0)N/A |
| Non Standard Outputs: | 1 feasibility study conducted ; | | | 1 feasibility study conducted ; | |
| 281502 Feasibility Studies for Capital Works | 70,375 | 0 | 0 % | | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|-------------------------------------|------------------|---------------|--------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 70,375 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 70,375 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>60,800</i> | <i>22,298</i> | <i>37 %</i> | <i>11,149</i> |
| <i>Non-Wage Reccurent:</i> | <i>63,403</i> | <i>15,195</i> | <i>24 %</i> | <i>1,080</i> |
| <i>GoU Dev:</i> | <i>275,100</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>915,618</i> | <i>20,326</i> | <i>2 %</i> | <i>20,326</i> |
| <i>Grand Total:</i> | <i>1,314,920</i> | <i>57,820</i> | <i>4.4 %</i> | <i>32,555</i> |

Vote:634 Karenga District

Quarter2

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: | Four Quarterly reports prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid. | One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid. | | One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid. | One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid. |
| 211101 General Staff Salaries | 211,400 | 47,926 | 23 % | | 23,963 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 576 | 121 | 21 % | | 121 |
| 222001 Telecommunications | 961 | 240 | 25 % | | 240 |
| Wage Rect: | 211,400 | 47,926 | 23 % | | 23,963 |
| Non Wage Rect: | 2,137 | 361 | 17 % | | 361 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 213,537 | 48,287 | 23 % | | 24,324 |
| Reasons for over/under performance: The department is not fully staffed hence under performance in wage. | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Establishment of two woodlot/orchards | Nursery bed established (Procurement of tree seeds and nursery bed equipments) | | Establishment of a nursery bed | Establishment of a nursery bed |
| 224006 Agricultural Supplies | 4,674 | 4,328 | 93 % | | 4,328 |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,674 | 4,328 | 50 % | | 4,328 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,674 | 4,328 | 50 % | | 4,328 |
| Reasons for over/under performance: The activity was conducted successfully and the activity performance was at 50% i.e all the funds received were fully absorbed. | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| N/A | | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|
| Non Standard Outputs: | Wetlands in the district demarcated | One Wetland in the district demarcated | One Wetland in the district demarcated | One Wetland in the district demarcated |
| 227001 Travel inland | 4,418 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,418 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,418 | 0 | 0 % | 0 |
| Reasons for over/under performance: | This activity was not conducted. The activity will be conducted in the next quarter | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Four wetlands monitored with compliance to regulations. | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Enviornmental compliance & monitoring surveys undertaken | One Environmental compliance & monitoring survey undertaken | One Environmental compliance & monitoring survey undertaken | One Environmental compliance & monitoring survey undertaken |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 1,500 |
| Reasons for over/under performance: | The activity was conducted successfully and the activity performance was at 50% i.e all the funds received were fully absorbed. | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Four institutional lands Surveyed in the sub counties of Kawalakol, Lokori, Lobalangit and Kapedo | One institutional land surveyed in Kapedo Sub County (Kapedo HCIII). | One institutional land Surveyed in the sub county of Lokori | Survey of One institutional land in Kapedo Sub County |
| 227001 Travel inland | 6,832 | 3,416 | 50 % | 3,416 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,832 | 3,416 | 50 % | 3,416 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,832 | 3,416 | 50 % | 3,416 |

Vote:634 Karenga District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | The survey was conducted successfully and the activity performance was at 50% i.e all the funds received were fully absorbed. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 211,400 | 47,926 | 23 % | | 23,963 |
| <i>Non-Wage Reccurent:</i> | 25,060 | 9,605 | 38 % | | 9,605 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 236,460 | 57,531 | 24.3 % | | 33,568 |

Vote:634 Karenga District

Quarter2

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 : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (3000) Learners under the ICOLEW Programme are enrolled | (0) | | (7500)Learners under the ICOLEW Programme are enrolled | (0) |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 907 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 907 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 907 | 0 | 0 % | | 0 |
| Reasons for over/under performance: the ICOLEW guideline has not been rolled out yet but assessment for adult learners at village level is planned for next quarter | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (80) up to 40 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration | (25) 25 cases of child abuse handled | | (80)up to 40 children in conflict with the law support to justice through assorted services of social | (25)25 cases of child abuse handled |
| Non Standard Outputs: | | | | | |
| | Youth groups supported to access YLP grants for IGAs | | | Youth groups supported to access YLP grants for IGAs | |
| | VAC issues followed up and all forms of VAC addressed | | | VAC issues followed up and all forms of VAC addressed | |
| 221002 Workshops and Seminars | 150,000 | 532 | 0 % | | 532 |
| 227001 Travel inland | 150,563 | 250 | 0 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 563 | 782 | 139 % | | 782 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 300,000 | 0 | 0 % | | 0 |
| Total: | 300,563 | 782 | 0 % | | 782 |
| Reasons for over/under performance: | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|
| No. of Youth councils supported | (4) District youth council meeting conducted | (2) 2 youth council meetings conducted in the district | (1) District youth council meeting conducted | (2) 2 youth council meetings conducted in the district |
| Non Standard Outputs: | NA | | | |
| 221002 Workshops and Seminars | 2,440 | 1,214 | 50 % | 1,214 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,440 | 1,214 | 50 % | 1,214 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,440 | 1,214 | 50 % | 1,214 |
| Reasons for over/under performance: | The two youth council meetings were all conducted in second quarter | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (4) Procure and support PWDs with assitive devices | () | (1) Service Provider Identified | () |
| Non Standard Outputs: | 1. Quarterly Disability Council meetings conducted. | 2 Quarterly Councils of Older Persons conducted | 1. Quarterly Disability Council meetings conducted. | 2 Quarterly Councils of Older Persons conducted |
| | 2. Quarterly Councils of Older Persons conducted | | 2. Quarterly Councils of Older Persons conducted | |
| | 3. PWDs groups supported with grants for IGAs | | 3. PWDs groups supported with grants for IGAs | |
| 221002 Workshops and Seminars | 3,600 | 1,800 | 50 % | 1,800 |
| 227004 Fuel, Lubricants and Oils | 1,532 | 306 | 20 % | 0 |
| 282101 Donations | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,132 | 2,106 | 30 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,132 | 2,106 | 30 % | 1,800 |
| Reasons for over/under performance: | the first quarter meeting was carried forward to second quarter, hence the two meetings were conducted in the second quarter. | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) Quarterly Women Council meetings conducted | (2) 2 women council meetings conducted | (1) Quarterly Women Council meetings conducted | (2) 2 women council meetings conducted |
| Non Standard Outputs: | NA | | | |
| 221002 Workshops and Seminars | 1,727 | 861 | 50 % | 861 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,727 | 861 | 50 % | 861 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,727 | 861 | 50 % | 861 |
| Reasons for over/under performance: | The meeting of first quarter was carried forward and conducted in the second quarter | | | |

Vote:634 Karenga District**Quarter2****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Staff salaries paid | 1. Staff salaries paid | | Staff salaries paid | 1. Staff salaries paid |
| | 2. Coordination of Community Based related programmes and department functions undertaken. | 2. Coordination of Community Based related programmes and department functions undertaken. | | 2. Coordination of Community Based related programmes and department functions undertaken. | 2. Coordination of Community Based related programmes and department functions undertaken. |
| | 3. Services and repair of department vehicle and motorcycles done | 3. Travel inland facilitated | | 3. Services and repair of department vehicle and motorcycles done | 3. Travel inland facilitated |
| 211101 General Staff Salaries | 196,854 | 36,084 | 18 % | | 18,042 |
| 227001 Travel inland | 3,577 | 1,333 | 37 % | | 1,333 |
| 227004 Fuel, Lubricants and Oils | 8,422 | 3,000 | 36 % | | 3,000 |
| Wage Rect: | 196,854 | 36,084 | 18 % | | 18,042 |
| Non Wage Rect: | 11,999 | 4,333 | 36 % | | 4,333 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 208,853 | 40,417 | 19 % | | 22,375 |

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

| | | | | | |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------|------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| N/A | | | | | |
| Non Standard Outputs: | CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups, | 2 sensitization meetings conducted | | CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups, | Mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups |
| 263370 Sector Development Grant | 5,229 | 2,589 | 50 % | | 2,589 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,229 | 2,589 | 50 % | | 2,589 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,229 | 2,589 | 50 % | | 2,589 |

Reasons for over/under performance:

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

Vote:634 Karenga District

Quarter2

| | | | | |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects | | Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects | |
| 312301 Cultivated Assets | 344,426 | 10,871 | 3 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 344,426 | 10,871 | 3 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 344,426 | 10,871 | 3 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Community Based Services : Wage Rect: | 196,854 | 36,084 | 18 % | 18,042 |
| Non-Wage Reccurent: | 29,996 | 11,885 | 40 % | 11,579 |
| GoU Dev: | 344,426 | 10,871 | 3 % | 0 |
| Donor Dev: | 300,000 | 0 | 0 % | 0 |
| Grand Total: | 871,276 | 58,841 | 6.8 % | 29,621 |

Vote:634 Karenga District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 Staffs paid Salaries,Small Office Equipments procured, 4 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured. | 2 Quarterly Mandatory reports prepared and submitted to the Line Ministry Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured. | | 3 Staffs paid Salaries,Small Office Equipments procured, 1 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured. | 1 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured. |
| 211101 General Staff Salaries | 84,504 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 22,428 | 2,827 | 13 % | | 2,827 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 126 | 6 % | | 0 |
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | | 2,000 |
| 222001 Telecommunications | 4,000 | 1,750 | 44 % | | 1,750 |
| 227001 Travel inland | 10,000 | 2,500 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 | 25 % | | 0 |
| Wage Rect: | 84,504 | 0 | 0 % | | 0 |
| Non Wage Rect: | 26,428 | 10,703 | 40 % | | 6,577 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 20,000 | 0 | 0 % | | 0 |
| Total: | 130,932 | 10,703 | 8 % | | 6,577 |
| Reasons for over/under performance: | The unspent balance (Ugshs. 2,856,937) is for payment of items that are under procurement | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) District Planner, Senior Planner and Planner Recruited, | (4) Advert yet to be run | | (5)1 District Planner, Senior Planner Statistician and Planner positions Advertised | (4)1 District Planner, Senior Planner, Statistician and Planner positions Advertised |
| No of Minutes of TPC meetings | (3) DTPC Meetings coordinated and coordinated | (6) 3 DTPC Meetings coordinated and conducted | | (3)DTPC Meetings coordinated and coordinated | (3)DTPC Meetings coordinated and coordinated |
| Non Standard Outputs: | NA | | | NA | |
| 221002 Workshops and Seminars | 4,000 | 800 | 20 % | | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 800 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 800 | 20 % | 0 |

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

| | | | | |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Non Standard Outputs: | 7345 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keeping | Activity not conducted | 1836 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keeping | Activity not conducted |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 16,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 25,000 | 0 | 0 % | 0 |
| Total: | 25,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

| | | | | |
|-----------------------|-------------------------------------------------------------|---------------------|-------------------------------------------------------------|---------------------|
| Non Standard Outputs: | Social Services Data Mapped in the 6 SCs and 1 Town Council | Activity not funded | Social Services Data Mapped in the 2 SCs and 1 Town Council | Activity not funded |
| 227001 Travel inland | 20,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 20,000 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |

Reasons for over/under performance: External financing not yet realised to fund this activity

Output : 138306 Development Planning

N/A

Vote:634 Karenga District**Quarter2**

| Non Standard Outputs: | DTPC supported on development planning process, Reviews of the progress of development intervention | This was not conducted | DTPC supported on development planning process, | This was not conducted |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: This activity was not conducted due to late disbursement of funds which affected timely implementation | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 BFP, Draft Budget, and Final Form B prepared and submitted to MoFPED online | 1 BFP, and 1 Quarterly Report prepared and submitted to MoFPED | 1 BFP, and Quarterly Report prepared and submitted to MoFPED online | 1 BFP, and Quarterly Report prepared and submitted to MoFPED online |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Monitoring Visits on PAF and DDEG Funds conducted by the Political and Technical staffs | 2 Physical Monitoring Visit on PAF Funded projects conducted by the Political leaders and Technical staffs | 1 Monitoring Visits on PAF and DDEG Funded projects conducted by the Political leaders and Technical staffs | 1 Physical Monitoring Visit on PAF Funded projects conducted by the Political leaders and Technical staffs |
| 227001 Travel inland | 31,000 | 4,000 | 13 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 4,000 | 25 % | 4,000 |
| Gou Dev: | 15,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,000 | 4,000 | 13 % | 4,000 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |

Vote:634 Karenga District

Quarter2

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|------------------------------------------|---------|----------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | | 1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conducted | | Prequalification advert conducted for 1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conducted | |
| 312101 Non-Residential Buildings | 9,500 | 0 | 0 % | 0 | |
| 312104 Other Structures | 2,450 | 0 | 0 % | 0 | |
| 312203 Furniture & Fixtures | 10,000 | 0 | 0 % | 0 | |
| 312213 ICT Equipment | 3,264 | 0 | 0 % | 0 | |
| 312214 Laboratory and Research Equipment | 5,350 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 30,564 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 30,564 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | | | | | |
| Total For Planning : Wage Rect: | 84,504 | 0 | 0 % | 0 | |
| Non-Wage Reccurent: | 54,428 | 15,503 | 28 % | 10,577 | |
| GoU Dev: | 45,564 | 0 | 0 % | 0 | |
| Donor Dev: | 65,000 | 0 | 0 % | 0 | |
| Grand Total: | 249,495 | 15,503 | 6.2 % | 10,577 | |

Vote:634 Karenga District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 staffs paid salaries 2 staffs facilitated with medical expenses 4 quarterly reports prepared 1 subscription made to IIAAs | 2 staffs paid salaries 1 quarterly reports prepared | | 2 staffs paid salaries 2 staffs facilitated with medical expenses 1 quarterly reports prepared | Staffs salaries not paid Quarterly reports not prepared. |
| 211101 General Staff Salaries | 48,655 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 | 20 % | | 0 |
| 221012 Small Office Equipment | 1,500 | 300 | 20 % | | 0 |
| 221017 Subscriptions | 5,000 | 1,000 | 20 % | | 0 |
| 227001 Travel inland | 4,500 | 900 | 20 % | | 0 |
| Wage Rect: | 48,655 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,000 | 2,600 | 17 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 63,655 | 2,600 | 4 % | | 0 |
| Reasons for over/under performance: | Delays in disbursement of funds | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units | (0) Quarterly Statutory internal audit not conducted | | (1)Quarterly Statutory internal audit Conducted in 12 departments, 21 | (0)Quarterly Statutory internal audit not conducted |
| Date of submitting Quarterly Internal Audit Reports | () 4 quarterly Audit reports prepared and submitted by the 30th of every preceding month after a quarter. 2 staff facilitated to go for CPA examinations. 1 antivirus purchased and installed into 1 computer. 1. external hard drive purchased for the computer data back up | () | | () | () |

Vote:634 Karenga District

Quarter2

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|----------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | NA | | NA | |
| 213001 | Medical expenses (To employees) | 415 | 83 | 20 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 200 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 1,500 | 300 | 20 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 445 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 2,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 5,440 | 0 | 0 % | 0 |
| 227003 | Carriage, Haulage, Freight and transport hire | 2,000 | 400 | 20 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,000 | 783 | 5 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 15,000 | 783 | 5 % | 0 |
| Reasons for over/under performance: | | Delays in disbursement of funds | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1 Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased | Internal Audit Manual not purchased, IA regulation not purchased, Financial and Accounting manual and regulations not purchased. Reports were not prepared and submitted to relevant authorities. Modem and internet router not purchased | Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased | Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased |
| 221002 | Workshops and Seminars | 3,000 | 600 | 20 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 500 | 100 | 20 % | 0 |
| 222001 | Telecommunications | 250 | 50 | 20 % | 0 |
| 222003 | Information and communications technology (ICT) | 1,250 | 250 | 20 % | 0 |
| 227001 | Travel inland | 3,000 | 600 | 20 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 1,600 | 20 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 1,600 | 20 % | 0 |
| Reasons for over/under performance: | | Delays in disbursement of funds | | | |

Vote:634 Karenga District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 monitoring reports prepared and submitted to relevant authorities. 4 audit reviews done and 4 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased. Fuels, oils and Lubricants purchased | No monitoring reports prepared No audit reviews done. | | 1 monitoring reports prepared and submitted to relevant authorities. 1 audit reviews done and 1 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased. | No activity done |
| 221009 Welfare and Entertainment | 1,388 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 50 | 20 % | | 0 |
| 221012 Small Office Equipment | 1,500 | 300 | 20 % | | 0 |
| 227001 Travel inland | 4,500 | 900 | 20 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 500 | 20 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,138 | 1,750 | 17 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,138 | 1,750 | 17 % | | 0 |
| Reasons for over/under performance: Delays in disbursement of funds | | | | | |
| Total For Internal Audit : Wage Rect: | 48,655 | 0 | 0 % | | 0 |
| Non-Wage Reccurent: | 48,138 | 6,733 | 14 % | | 0 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 96,793 | 6,733 | 7.0 % | | 0 |

Vote:634 Karenga District

Quarter2

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | | | | | |
| No of awareness radio shows participated in | (4) Awareness Radio talk shows conducted | (0) Not conducted | | (1)Awareness Radio talk shows conducted | (0)Not conducted |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) trade sensitization meetings organized at the District | (0) Not conducted | | (1)trade sensitization meetings | (0)Not conducted |
| No of businesses inspected for compliance to the law | (4) Businesses inspected for compliance to the law | (0) There ere no Businesses inspected for compliance to the law | | (1)Businesses inspected for compliance to the law | (1)There ere Businesses inspected for compliance to the law |
| No of businesses issued with trade licenses | (200) Businesses issued with trade licenses | (0) there are no Businesses issued with trade licenses | | (50)Businesses issued with trade licenses | (0)there are Businesses issued with trade licenses |
| Non Standard Outputs: | Staff Salaries Paid,Office Small Equipment procured, | Staff Salaries Paid, Office and Small Equipment not procured, | | Staff Salaries Paid,Office Small Equipment procured, | Staff Salaries Paid, Office and Small Equipment not procured, |
| 211101 General Staff Salaries | 9,294 | 4,647 | 50 % | | 2,324 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,500 | 0 | 0 % | | 0 |
| Wage Rect: | 9,294 | 4,647 | 50 % | | 2,324 |
| Non Wage Rect: | 5,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,294 | 4,647 | 33 % | | 2,324 |
| Reasons for over/under performance: | No office space yet secured for the department | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) Awareness radio shows participated in | (0) Not conducted | | (1)Awareness radio shows participated in | (1)Not conducted |
| No of businesses assited in business registration process | (4) Businesses assisted in business registration process | (0) Not conducted | | (1)Businesses assisted in business registration process | (1)Not conducted |
| No. of enterprises linked to UNBS for product quality and standards | (4) Enterprises linked to UNBS for product quality and standards | (0) Not conducted | | (1)Enterprises linked to UNBS for product quality and standards | (1)Not conducted |
| Non Standard Outputs: | Exchange Visited conducted to the near LGs | Not conducted | | Exchange Visited conducted to the near LGs | Not conducted |

Vote:634 Karenga District

Quarter2

| | | | | |
|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| 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: | No funds allocated to cater for radio talk show under the department URSB services are very far away from the district Low funding for exchange visits programmes | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (6) No of cooperative groups supervised | (2) Two cooperative groups supervised | (2)No of cooperative groups supervised | (1)One cooperative groups supervised |
| No. of cooperative groups mobilised for registration | (6) No. of cooperative groups mobilised for registration | (1) One cooperative group mobilised for registration by end of quarter two | (2)No. of cooperative groups mobilised for registration | (0)Not conducted |
| No. of cooperatives assisted in registration | (6) No. of cooperatives assisted in registration | (0) Not conducted | (2) | (2)Not conducted |
| Non Standard Outputs: | Trained the Cooperatives trained on the Financial Management and Record Management | Cooperative trained on the Financial Management and Record Management | Trained the Cooperatives trained on the Financial Management and Record Management | Cooperative trained on the Financial Management and Record Management |
| 227001 Travel inland | 3,000 | 2,110 | 70 % | 2,110 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,110 | 70 % | 2,110 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,110 | 70 % | 2,110 |
| Reasons for over/under performance: | Negative attitude by some community members on cooperative business; Low funding to the department | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreml in district development plans | (4) No. of tourism promotion activities meanstreml in district development plans | (1) One tourism promotion activity mainstreamed by end of quarter two | (1)No. of tourism promotion activities meanstreml in district development plans | (0)Not conducted |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (0) Not conducted | (1)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (0)Not conducted |
| No. and name of new tourism sites identified | (4) No. and name of new tourism sites identified | (1) One new tourism sites identified | (1) | (1)No. and name of new tourism sites identified |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 1,909 | 0 | 0 % | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------|---------------|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,909 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,909 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Low funding to Tourism sub sector; Low staffing in the department; Delay in release of funds during first quarter | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>9,294</i> | <i>4,647</i> | <i>50 %</i> | <i>2,324</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>11,909</i> | <i>2,110</i> | <i>18 %</i> | <i>2,110</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>21,204</i> | <i>6,757</i> | <i>31.9 %</i> | <i>4,434</i> |

Vote:634 Karenga District

Quarter2

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 | | | | 47,133 | 521 |
| Sector : Works and Transport | | | | 6,678 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 6,678 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 6,678 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| karenga | Loyoro/Napore karenga center | Other Transfers from Central Government | | 6,678 | 0 |
| Sector : Education | | | | 16,954 | 521 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 16,954 | 521 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 16,954 | 521 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LOYORO NAPORE P.S. | Loyoro/Napore | Sector Conditional Grant (Non-Wage) | | 16,954 | 521 |
| Sector : Water and Environment | | | | 23,500 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | | 23,500 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Construction of public latrines in RGCs</i> | | | | 23,500 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Sanitation Facilities-409 | Loyoro/Napore loyoro p/s | Sector Development Grant | | 23,500 | 0 |
| LCIII : Kapedo | | | | 173,103 | 6,503 |
| Sector : Works and Transport | | | | 6,054 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 6,054 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 6,054 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| kapedo | Kapedo Centre kapedo center | Other Transfers from Central Government | | 6,054 | 0 |
| Sector : Education | | | | 43,510 | 1,337 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 43,510 | 1,337 |

Vote:634 Karenga District

Quarter2

| | | | | |
|---------------------------------------------------------------|-------------------------------|-----------------------------------------|----------------|--------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,510 | 1,337 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KALIMON P.S. | Kalimon | Sector Conditional Grant (Non-Wage) | 12,318 | 379 |
| KOMOLICHER P.S. | Komolicher | Sector Conditional Grant (Non-Wage) | 14,547 | 447 |
| NALAKAS P.S. | Kapedo Centre | Sector Conditional Grant (Non-Wage) | 16,645 | 512 |
| Sector : Health | | | 27,539 | 5,165 |
| Programme : Primary Healthcare | | | 27,539 | 5,165 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,508 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADEPO MISSION SUB DISPENSARY | Kalimon | Sector Conditional Grant (Non-Wage) | 5,508 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 22,031 | 5,165 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPEDO HC III | Kalimon | Sector Conditional Grant (Non-Wage) | 22,031 | 5,165 |
| Sector : Water and Environment | | | 96,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 96,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 96,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kalimon Kalimon centre | Sector Development Grant | 96,000 | 0 |
| LCIII : Kawalakol | | | 126,234 | 9,009 |
| Sector : Works and Transport | | | 22,149 | 0 |
| Programme : District, Urban and Community Access Roads | | | 22,149 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,899 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| kawalakol | Kawalakol kawalakol center | Other Transfers from Central Government | 10,899 | 0 |
| Output : District Roads Maintenance (URF) | | | 11,250 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:634 Karenga District

Quarter2

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|---------------------------------------------------------------|------------------------------|-----------------------------------------------|----------------|--------------|
| Kawalakol | Naseperwae Kawalakol | Other Transfers from Central Government | 11,250 | 0 |
| Sector : Education | | | 71,039 | 1,261 |
| Programme : Pre-Primary and Primary Education | | | 71,039 | 1,261 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 41,039 | 1,261 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAWALAKOL P.S. | Kawalakol | Sector Conditional Grant (Non-Wage) | 17,036 | 524 |
| KOCHOLO P.S. | Kocholo | Sector Conditional Grant (Non-Wage) | 13,124 | 403 |
| LOMANOK P.S | Lomanok | Sector Conditional Grant (Non-Wage) | 10,879 | 334 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 30,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Kitchen-235 | Lomanok Lomanok PS | Sector Development Grant | 30,000 | 0 |
| Sector : Health | | | 33,046 | 7,748 |
| Programme : Primary Healthcare | | | 33,046 | 7,748 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 33,046 | 7,748 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KACHOLO HC III | Kawalakol | Sector Conditional Grant (Non-Wage) | 22,031 | 5,165 |
| KOCHOLO HC II | Kocholo | Sector Conditional Grant (Non-Wage) | 11,015 | 2,583 |
| LCIII : Lobalangit | | | 229,524 | 7,133 |
| Sector : Works and Transport | | | 24,297 | 0 |
| Programme : District, Urban and Community Access Roads | | | 24,297 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,297 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| lobalangit | Nakelio lobalangit center | Other Transfers from Central Government | 5,297 | 0 |
| Output : District Roads Maintainence (URF) | | | 19,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|-----------------------------------------------------------|--------------------------------------------|-----------------------------------------------|---------------|--------------|
| Kakwanga | Kakwanga Kakwanga | Other Transfers from Central Government | 3,000 | 0 |
| Lobalangit | Pire pire-lobalangit | Other Transfers from Central Government | 16,000 | 0 |
| Sector : Education | | | 69,019 | 1,968 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 69,019 | 1,968 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 64,019 | 1,968 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKWANGA P.S. | Kakwanga | Sector Conditional Grant (Non-Wage) | 12,339 | 379 |
| LOBALANGIT P.S. | Lobalangit | Sector Conditional Grant (Non-Wage) | 22,068 | 678 |
| PIRE P.S. | Pire | Sector Conditional Grant (Non-Wage) | 16,608 | 510 |
| SARACHOM P.S. | Sarachom | Sector Conditional Grant (Non-Wage) | 13,005 | 400 |
| Capital Purchases | | | | |
| <i>Output : Provision of furniture to primary schools</i> | | | 5,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Lobalangit Lobalangit Primary School | Sector Development Grant | 5,000 | 0 |
| Sector : Health | | | 46,031 | 5,165 |
| <i>Programme : Primary Healthcare</i> | | | 22,031 | 5,165 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 22,031 | 5,165 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOBALANGIT HC II | Lobalangit | Sector Conditional Grant (Non-Wage) | 11,015 | 2,583 |
| PIRE HC II | Pire | Sector Conditional Grant (Non-Wage) | 11,015 | 2,583 |
| <i>Programme : Health Management and Supervision</i> | | | 24,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 24,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Pire Pire HC II | Sector Development Grant | 24,000 | 0 |
| Sector : Water and Environment | | | 90,177 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 90,177 | 0 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|--------------------------------------------------------------------------|------------------------------|-----------------------------------------|---------------|--------------|
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 19,802 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lobalangit all parishes | Transitional Development Grant | 19,802 | 0 |
| Output : Construction of piped water supply system | | | 70,375 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Lobalangit lobalangit centre | Sector Development Grant | 70,375 | 0 |
| LCIII : Lokori | | | 53,004 | 3,336 |
| Sector : Works and Transport | | | 12,479 | 0 |
| Programme : District, Urban and Community Access Roads | | | 12,479 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,229 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| lokori | Opotipot lokori center | Other Transfers from Central Government | 4,229 | 0 |
| Output : District Roads Maintenance (URF) | | | 8,250 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lokori | Nakitait Lokori | Other Transfers from Central Government | 8,250 | 0 |
| Sector : Education | | | 24,509 | 753 |
| Programme : Pre-Primary and Primary Education | | | 24,509 | 753 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 24,509 | 753 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIDEPO P.S. | Kidepo | Sector Conditional Grant (Non-Wage) | 10,363 | 319 |
| LOKORI P.S. | Lokori | Sector Conditional Grant (Non-Wage) | 14,146 | 435 |
| Sector : Health | | | 16,015 | 2,583 |
| Programme : Primary Healthcare | | | 11,015 | 2,583 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,015 | 2,583 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOKORI HC II | Lokori | Sector Conditional Grant (Non-Wage) | 11,015 | 2,583 |

Vote:634 Karenga District**Quarter2**

| | | | | |
|---------------------------------------------------------------|--------------------------|-----------------------------------------------|----------------|--------------|
| Programme : Health Management and Supervision | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Lokori Lokori HC II | Sector Development Grant | 5,000 | 0 |
| LCIII : Sangar | | | 178,969 | 4,121 |
| Sector : Works and Transport | | | 3,577 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,577 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,577 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| sangar | Lokial sangar | Other Transfers from Central Government | 3,577 | 0 |
| Sector : Education | | | 123,954 | 1,538 |
| Programme : Pre-Primary and Primary Education | | | 123,954 | 1,538 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 50,044 | 1,538 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOKASANGATE P.S. | Sangar | Sector Conditional Grant (Non-Wage) | 12,322 | 379 |
| LOKIEL P.S. | Lokial | Sector Conditional Grant (Non-Wage) | 12,624 | 388 |
| LONGEREP P.S. | Sangar | Sector Conditional Grant (Non-Wage) | 13,134 | 404 |
| LOWAKUJ P.S. | Sangar | Sector Conditional Grant (Non-Wage) | 11,963 | 368 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 73,910 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Sangar Lokasangate PS | Sector Development Grant | 73,910 | 0 |
| Sector : Health | | | 11,015 | 2,583 |
| Programme : Primary Healthcare | | | 11,015 | 2,583 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,015 | 2,583 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:634 Karenga District

Quarter2

| | | | | |
|--------------------------------------------------------------------|------------------------|-------------------------------------------------------|------------------|---------------|
| KALIMON HC II | Kocholo | Sector Conditional Grant (Non-Wage) | 11,015 | 2,583 |
| Sector : Water and Environment | | | 23,123 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 23,123 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 23,123 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Lokial lokial parish | Sector Development Grant | 5,067 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Lokial lokial village | Sector Development Grant | 18,056 | 0 |
| Sector : Public Sector Management | | | 17,300 | 0 |
| Programme : Local Government Planning Services | | | 17,300 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 17,300 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Sangar Sangar SC HQTR | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Building Construction - Latrines-237 | Sangar Sangar SC HQTRs | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Sangar Sangar SC HQtrs | District Discretionary Development Equalization Grant | 2,450 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Research - Cloud Data Bank | Sangar Sangar SC Hqtrs | District Discretionary Development Equalization Grant | 5,350 | 0 |
| LCIII : Karenga Town Council | | | 1,562,359 | 17,214 |
| Sector : Agriculture | | | 61,292 | 0 |
| Programme : Agricultural Extension Services | | | 36,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 36,000 | 0 |
| Item : 312201 Transport Equipment | | | | |

Vote:634 Karenga District**Quarter2**

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| Transport Equipment - Motorcycles-1920 | Karenga Centre Procurement of 2 YAMAHA AG Motorcycles for the Sen | Sector Development Grant | 36,000 | 0 |
| Programme : District Production Services | | | 25,292 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 16,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Karenga Centre Karenga district headquarters | Sector Development Grant | 6,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Office Camera | Karenga Centre Karenga district headquarters | Sector Development Grant | 1,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Geographical Positioning Systems (GPS)-765 | Karenga Centre Karenga district DPO office | Sector Development Grant | 1,500 | 0 |
| ICT - Printers-821 | Karenga Centre Karenga district headquarters | Sector Development Grant | 1,300 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Karenga Centre Karenga district headquarters for Crop and Fisheri | Sector Development Grant | 7,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 8,492 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Karenga Centre Procurement of fish fingerlings and fish feeds for | Sector Development Grant | 8,492 | 0 |
| Sector : Works and Transport | | | 91,184 | 0 |
| Programme : District, Urban and Community Access Roads | | | 91,184 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 45,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karenga TC | Karenga Centre Karenga Center | Other Transfers from Central Government | 45,000 | 0 |
| Output : District Roads Maintainence (URF) | | | 46,184 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:634 Karenga District**Quarter2**

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| DHQ allowance for HM and overseer | Kangole District HQ | Other Transfers from Central Government | 8,400 | 0 |
| District headquarters | Karenga Centre karenga to kakwanga | Other Transfers from Central Government | 14,000 | 0 |
| Lobalangit-kangole | Kangole lobalangit-kangole | Other Transfers from Central Government | 23,784 | 0 |
| Sector : Education | | | 599,237 | 6,883 |
| Programme : Pre-Primary and Primary Education | | | 82,708 | 1,804 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,708 | 1,804 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE P.S | Kangole | Sector Conditional Grant (Non-Wage) | 15,550 | 478 |
| KARENGA BOYS P.S. | Karenga Centre | Sector Conditional Grant (Non-Wage) | 27,420 | 843 |
| KARENGA GIRLS P.S. | New Karenga | Sector Conditional Grant (Non-Wage) | 15,739 | 484 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-734 | Karenga Centre Education Department Karenga TC | Sector Development Grant | 10,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kangole Kangole primary school | Sector Development Grant | 1,500 | 0 |
| Output : Teacher house construction and rehabilitation | | | 7,500 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Kangole Kangole Primary school | Sector Development Grant | 7,500 | 0 |
| Output : Provision of furniture to primary schools | | | 5,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Karenga Centre Karenga B Primary School | Sector Development Grant | 5,000 | 0 |
| Programme : Secondary Education | | | 516,529 | 5,079 |
| Lower Local Services | | | | |

Vote:634 Karenga District**Quarter2**

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|------------------------------------------------------------------|---------------------------------------------|-------------------------------------|----------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 165,245 | 5,079 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| JUBILEE S.S KARENGA | Karenga Centre | Sector Conditional Grant (Non-Wage) | 165,245 | 5,079 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 351,284 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Karenga Centre Kapedo Seed Secondary School | Sector Development Grant | 351,284 | 0 |
| Sector : Health | | | 95,427 | 10,331 |
| Programme : Primary Healthcare | | | 44,062 | 10,331 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 44,062 | 10,331 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARENGA HEALTH CENTRE IV | Karenga Centre | Sector Conditional Grant (Non-Wage) | 44,062 | 10,331 |
| Programme : Health Management and Supervision | | | 51,365 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 51,365 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Karenga Centre District HQTrs | Sector Development Grant | 3,100 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Other Construction Services-250 | Karenga Centre Karenga HC IV | Sector Development Grant | 48,265 | 0 |
| Sector : Water and Environment | | | 102,300 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 102,300 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 102,300 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Karenga Centre all sub counties | External Financing | 60,000 | 0 |
| Construction Services - Contractors-393 | Karenga Centre commodity market | Sector Development Grant | 12,300 | 0 |
| Construction Services - Water Schemes-418 | New Karenga district head quarters | Sector Development Grant | 30,000 | 0 |
| Sector : Social Development | | | 349,655 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 349,655 | 0 |

Vote:634 Karenga District**Quarter2**

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| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 5,229 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Kapedo, Karenga, Kawalakol, Lobalangit, Lokori, Sangar and Karenga Town Council | Karenga Centre LLGs | Sector Conditional Grant (Non-Wage) | 5,229 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 344,426 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Piggery-423 | Karenga Centre District Headquarters | Other Transfers from Central Government | 40,909 | 0 |
| Cultivated Assets - Cattle-420 | Karenga Centre District Headquarter | Other Transfers from Central Government | 7,845 | 0 |
| Cultivated Assets - Plantation-424 | Karenga Centre District Headquarters | Other Transfers from Central Government | 41,360 | 0 |
| Cultivated Assets - Seedlings-426 | Karenga Centre District Headquarters | Other Transfers from Central Government | 254,312 | 0 |
| Sector : Public Sector Management | | | 263,264 | 0 |
| Programme : District and Urban Administration | | | 250,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 250,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Karenga Centre District head quarters | District Discretionary Development Equalization Grant | 250,000 | 0 |
| Programme : Local Government Planning Services | | | 13,264 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,264 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Tables -656 | Karenga Centre Headquarters | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Air Conditioning (Repair, Maintenance and Support)-701 | Karenga Centre Headqarters | District Discretionary Development Equalization Grant | 3,264 | 0 |