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# Vote:634 Karenga District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:634 Karenga District for FY 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: 28/06/2021**

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

**Vote:634 Karenga District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	362,010	115,661	32%
<b>Discretionary Government Transfers</b>	2,929,717	2,404,406	82%
<b>Conditional Government Transfers</b>	5,400,451	4,581,689	85%
<b>Other Government Transfers</b>	600,443	202,796	34%
<b>External Financing</b>	2,974,723	323,260	11%
<b>Total Revenues shares</b>	<b>12,267,344</b>	<b>7,627,812</b>	<b>62%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,424,504	1,228,360	624,943	86%	44%	51%
Finance	347,749	269,362	165,417	77%	48%	61%
Statutory Bodies	420,939	248,821	107,052	59%	25%	43%
Production and Marketing	388,490	317,690	101,008	82%	26%	32%
Health	2,730,546	1,435,351	774,405	53%	28%	54%
Education	3,656,193	2,833,439	1,226,518	77%	34%	43%
Roads and Engineering	359,571	252,452	126,563	70%	35%	50%
Water	1,339,414	383,194	46,790	29%	3%	12%
Natural Resources	274,500	219,420	77,449	80%	28%	35%
Community Based Services	941,440	217,018	63,347	23%	7%	29%
Planning	251,652	148,937	36,891	59%	15%	25%
Internal Audit	99,727	55,165	7,177	55%	7%	13%
Trade Industry and Local Development	32,619	18,602	9,465	57%	29%	51%
<b>Grand Total</b>	<b>12,267,344</b>	<b>7,627,812</b>	<b>3,367,026</b>	<b>62%</b>	<b>27%</b>	<b>44%</b>
<i>Wage</i>	5,041,793	4,259,685	2,298,001	84%	46%	54%
<i>Non-Wage Recurrent</i>	2,223,338	1,324,660	683,281	60%	31%	52%
<i>Domestic Devt</i>	2,027,491	1,720,207	160,386	85%	8%	9%
<i>Donor Devt</i>	2,974,723	323,260	225,359	11%	8%	70%

**Vote:634 Karenga District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Karenga District received a cumulative Total Revenue of Shs 7,627,812,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 62% performance of the annual figure of Shs 12,267,344,000 by the end of Q3. This under performance in cumulative receipts is as a result of the following: LRR (32%), Other Government Transfers (34%) and External Financing (11%), all received below the required 75% target. However, Conditional Government Transfers (85%) and Discretionary Government Transfers (82%) performed above target (75%). These funds were shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q3, Shs 3,366,526,000 was spent across departments and Lower Local Governments (LLGs) for a number of key activities (Wage of Shs 2,298,001,000 was spent across the various sectors leaving unspent balance of shs 1,961,684,000 which will be spent in the subsequent quarters; Domestic Development of Shs 160,386,000 was spent leaving unspent balance of Shs 1,559,821,000 which are grants for capital projects which are still being procured; Non-Wage Recurrent revenue spent was Shs 682,781,000 leaving unspent balance of Shs 641,879,000; External Financing (Donor Development) of Shs 225,359,000 was has been spent leaving total unspent balance of Shs 97,901,000. Total unspent balance is shs 4,261,285,000 which is mainly grants for capital projects still undergoing procurement, salaries for staff yet to be recruited, nonwage meant for implementation of activities in Q4. Low capacity of contractors also affected absorption of funds by departments/sectors. Lack of a district service commission affected the planned recruitment of staff that could have absorbed the remaining wage.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>362,010</b>	<b>115,661</b>	<b>32 %</b>
Local Services Tax	43,480	14,875	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	13,650	140 %
Market /Gate Charges	18,000	0	0 %
Cess on produce	8,000	0	0 %
Miscellaneous receipts/income	37,608	22,215	59 %
<b>2a.Discretionary Government Transfers</b>	<b>2,929,717</b>	<b>2,404,406</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	435,796	322,990	74 %
Urban Unconditional Grant (Non-Wage)	29,391	21,788	74 %
District Discretionary Development Equalization Grant	760,879	760,879	100 %
Urban Unconditional Grant (Wage)	180,235	138,118	77 %
District Unconditional Grant (Wage)	1,502,180	1,139,396	76 %
Urban Discretionary Development Equalization Grant	21,235	21,235	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,400,451</b>	<b>4,581,689</b>	<b>85 %</b>
Sector Conditional Grant (Wage)	3,359,378	2,982,171	89 %
Sector Conditional Grant (Non-Wage)	886,910	508,574	57 %
Sector Development Grant	881,149	881,149	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	53,212	39,993	75 %

**Vote:634 Karenga District****Quarter3**

Gratuity for Local Governments	200,000	150,000	75 %
<b>2c. Other Government Transfers</b>	<b>600,443</b>	<b>202,796</b>	<b>34 %</b>
Northern Uganda Social Action Fund (NUSAF)	41,360	34,508	83 %
Uganda Road Fund (URF)	256,018	167,595	65 %
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 %
<b>3. External Financing</b>	<b>2,974,723</b>	<b>323,260</b>	<b>11 %</b>
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	9,020	23 %
<b>Total Revenues shares</b>	<b>12,267,344</b>	<b>7,627,812</b>	<b>62 %</b>

**Cumulative Performance for Locally Raised Revenues**

The actual Q3 cumulative receipt of Locally Raised Revenue is Shs 115,661,000 (32%) of the Planned Shs 362,010,000. This under performance is because a number of revenue sources including Land Fees, Local Hotel Tax, Business Licenses, Market / Gate charges, Cess on Produce did not attract any funding. Miscellaneous receipts/income, Local Service Tax, Royalties and Agency Fees received up to 59%, 32%, 50% and 140% respectively.

**Cumulative Performance for Central Government Transfers**

The Cumulative Central Government Transfers by end of Q3 stood at Shs 6,986,095,000 (83.5%) of the planned shs 8,330,168,000. Under performance in revenue was because of the following reasons: District Unconditional Grant Non-Wage (74%), Urban Unconditional Grant Non-Wage (67%); and Sector Conditional Grant Non-Wage (57%). Over performance was registered in District Discretionary Development Equalization Grant (100%), Urban Unconditional Grant Wage (77%), District Unconditional Grant Wage (76%), Urban Discretionary Development Equalization Grant (100%), Sector Conditional Grant Wage (89%), Sector Development Grant (100%), and Transitional Development Grant (100%). Target performance (75%) was registered in Pension for Local Governments and Gratuity for Local Governments.

**Cumulative Performance for Other Government Transfers**

The Cumulative Other Central Government Transfers receipts by the end of Q3 stood at Shs. 202,796,000 which is only 34% of the total planned budget of Shs 600,433,000. This under performance was registered in Uganda Road Fund (65%) and UWEP (9%). 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. 323,260,000 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 funding received was only shs. 9,020,000 meant for implementation of activities in Q4.

## Vote:634 Karenga District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	291,841	69,024	24 %	72,960	8,844	12 %
District Production Services	96,649	31,985	33 %	24,162	14,519	60 %
<b>Sub- Total</b>	<b>388,490</b>	<b>101,008</b>	<b>26 %</b>	<b>97,123</b>	<b>23,363</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	359,571	126,563	35 %	89,643	77,511	86 %
<b>Sub- Total</b>	<b>359,571</b>	<b>126,563</b>	<b>35 %</b>	<b>89,643</b>	<b>77,511</b>	<b>86 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,619	9,465	29 %	8,155	3,665	45 %
<b>Sub- Total</b>	<b>32,619</b>	<b>9,465</b>	<b>29 %</b>	<b>8,155</b>	<b>3,665</b>	<b>45 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,290,008	549,162	24 %	572,502	24,294	4 %
Secondary Education	746,822	535,237	72 %	186,706	13,973	7 %
Education & Sports Management and Inspection	614,363	142,119	23 %	153,591	13,566	9 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>3,656,193</b>	<b>1,226,518</b>	<b>34 %</b>	<b>914,048</b>	<b>51,832</b>	<b>6 %</b>
<b>Sector: Health</b>						
Primary Healthcare	987,630	580,716	59 %	246,907	166,846	68 %
Health Management and Supervision	1,742,916	193,689	11 %	435,729	6,179	1 %
<b>Sub- Total</b>	<b>2,730,546</b>	<b>774,405</b>	<b>28 %</b>	<b>682,636</b>	<b>173,024</b>	<b>25 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,339,414	46,790	3 %	334,854	12,941	4 %
Natural Resources Management	274,500	77,449	28 %	68,625	29,615	43 %
<b>Sub- Total</b>	<b>1,613,914</b>	<b>124,240</b>	<b>8 %</b>	<b>403,479</b>	<b>42,556</b>	<b>11 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	941,440	63,347	7 %	235,360	22,548	10 %
<b>Sub- Total</b>	<b>941,440</b>	<b>63,347</b>	<b>7 %</b>	<b>235,360</b>	<b>22,548</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,424,504	624,943	44 %	357,584	280,506	78 %
Local Statutory Bodies	420,939	107,052	25 %	105,235	32,180	31 %
Local Government Planning Services	251,652	36,891	15 %	62,913	22,188	35 %
<b>Sub- Total</b>	<b>2,097,095</b>	<b>768,887</b>	<b>37 %</b>	<b>525,732</b>	<b>334,874</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	347,749	165,417	48 %	86,937	40,380	46 %
Internal Audit Services	99,727	7,177	7 %	24,932	2,194	9 %

**Vote:634 Karenga District****Quarter3**

	<i>Sub- Total</i>	<i>447,476</i>	<i>172,594</i>	<i>39 %</i>	<i>111,869</i>	<i>42,574</i>	<i>38 %</i>
<b>Grand Total</b>		<b>12,267,344</b>	<b>3,367,026</b>	<b>27 %</b>	<b>3,068,044</b>	<b>771,947</b>	<b>25 %</b>

## Vote:634 Karenga District

Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,009,317</b>	<b>785,202</b>	<b>78%</b>	<b>252,329</b>	<b>270,995</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	75,006	79,740	106%	18,752	31,133	166%
District Unconditional Grant (Wage)	512,149	396,872	77%	128,037	140,798	110%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	60,890	38,281	63%	15,223	5,204	34%
Multi-Sectoral Transfers to LLGs_NonWage	47,825	32,198	67%	11,956	12,641	106%
Pension for Local Governments	53,212	39,993	75%	13,303	13,219	99%
Urban Unconditional Grant (Wage)	60,235	48,118	80%	15,059	18,001	120%
<b>Development Revenues</b>	<b>415,187</b>	<b>443,158</b>	<b>107%</b>	<b>195,013</b>	<b>170,331</b>	<b>87%</b>
District Discretionary Development Equalization Grant	270,201	211,827	78%	67,550	103,405	153%
Multi-Sectoral Transfers to LLGs_Gou	144,985	231,331	160%	127,462	66,926	53%
<b>Total Revenues shares</b>	<b>1,424,504</b>	<b>1,228,360</b>	<b>86%</b>	<b>447,342</b>	<b>441,327</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	572,384	289,888	51%	143,096	90,696	63%
Non Wage	436,934	262,094	60%	110,692	188,041	170%
<b>Development Expenditure</b>						
Domestic Development	415,187	72,962	18%	103,797	1,768	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,424,504</b>	<b>624,943</b>	<b>44%</b>	<b>357,584</b>	<b>280,506</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>233,221</b>	<b>30%</b>			
Wage		155,103				

**Vote:634 Karenga District****Quarter3**

Non Wage	78,118		
<b>Development Balances</b>	<b>370,197</b>	<b>84%</b>	
Domestic Development	370,197		
External Financing	0		
<b>Total Unspent</b>	<b>603,417</b>	<b>49%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of Shs 1,228,360,000 by end of Q3 compared to the approved annual revenue of Shs 1,424,504,000 and it reflected an over performance of only 86% compared to the target of 75%. The reason for this over performance is because of the following: above target release was registered under District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Urban Unconditional Grant (Wage), and Multi-Sectoral Transfers to LLGs\_Gou, and District Discretionary Development Equalization Grant however, under performance was registered in Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage. Overall, recurrent and development expenditure performed at 60% and 44% respectively. By end of third quarter, unspent balances stood at shs. 603,417,000 with shs. 155,103,000, shs. 78,118,000, and shs. 370,197,000 being Wage, NonWage, and domestic development respectively.

**Reasons for unspent balances on the bank account**

The department remains with a cumulative total unspent balance of Shs 603,417,000 (shs. 155,103,000 is wage for Officers who are yet to be recruited, shs. 78,118,000 is Non-wage grant for administrative functions that are scheduled for implementation in Q4. Shs. 370,197,000 is DDEG funds for projects still undergoing procurement.

**Highlights of physical performance by end of the quarter**

Fuel, oil and lubricants procured; vehicle maintenance conducted; staff salaries paid; pension and gratuity for retired civil servants paid; heads of departments oriented on PBS planning and reporting.



## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>346,749</b>	<b>228,048</b>	<b>66%</b>	<b>86,687</b>	<b>72,517</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	61,468	46,101	75%	15,367	15,367	100%
District Unconditional Grant (Wage)	152,149	114,112	75%	38,037	38,037	100%
Locally Raised Revenues	51,376	12,725	25%	12,844	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,174	17,174	55%	7,793	6,467	83%
Urban Unconditional Grant (Wage)	50,582	37,937	75%	12,646	12,646	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>41,314</b>	<b>4,131%</b>	<b>91,466</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	41,314	4131%	91,466	0	0%
<b>Total Revenues shares</b>	<b>347,749</b>	<b>269,362</b>	<b>77%</b>	<b>178,153</b>	<b>72,517</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,731	126,000	62%	50,683	32,744	65%
Non Wage	144,018	39,417	27%	36,004	7,636	21%
<b>Development Expenditure</b>						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,749</b>	<b>165,417</b>	<b>48%</b>	<b>86,937</b>	<b>40,380</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,631</b>	<b>27%</b>			
Wage		26,048				
Non Wage		36,583				
<b>Development Balances</b>		<b>41,314</b>	<b>100%</b>			
Domestic Development		41,314				
External Financing		0				
<b>Total Unspent</b>		<b>103,945</b>	<b>39%</b>			

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## Vote:634 Karenga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received a total UGX 269,362,000 out of the planned amount of UGX 347,749,000 for the FY 2021/2021 by the end of quarter three. This indicates an over performance of 77%. 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 75% target.

### Reasons for unspent balances on the bank account

A total of UGX 103,945,000 remained unspent by the end of quarter three with wage being shs. 26,048,000 which is for officers who are yet to be recruited, non-wage being 36,583,000, and domestic development being 41,314,000, all for activities intended for implementation in quarter four.

### Highlights of physical performance by end of the quarter

Q2 Performance report and Bi-annual Financial reports prepared and submitted to Line Ministries, Approval of the Annual Work plan by council conducted; draft Budget and Annual work plan presented to the Council; 3 technical backstopping sessions of LLG accounting activities conducted; Annual LG final accounts to submitted to the Auditor General. Warranting, invoicing, and approval of funds conducted; General office operation cost met, Staff salaries paid.

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>420,939</b>	<b>248,821</b>	<b>59%</b>	<b>105,235</b>	<b>81,877</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	175,463	95,874	55%	43,866	31,958	73%
District Unconditional Grant (Wage)	156,074	117,056	75%	39,019	39,019	100%
Locally Raised Revenues	38,056	9,944	26%	9,514	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,346	25,947	51%	12,836	10,900	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>420,939</b>	<b>248,821</b>	<b>59%</b>	<b>105,235</b>	<b>81,877</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,074	42,000	27%	39,019	21,000	54%
Non Wage	264,865	65,052	25%	66,216	11,180	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>420,939</b>	<b>107,052</b>	<b>25%</b>	<b>105,235</b>	<b>32,180</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>141,769</b>	<b>57%</b>			
Wage		75,056				
Non Wage		66,713				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>141,769</b>	<b>57%</b>			

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**Vote:634 Karenga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received the cumulative out turn of shillings 248,821,000 by end of third quarter compared to the approved annual revenue of shs. 420,939,000 and it reflected under performance of 59%. The reason for this under performance is because of the following. Low release was registered under multi-sectoral transfers to LLGs-(non-wage) and locally raised revenues, all attaining less than the targeted 75%. By end of Q3, the total expenditure stood at shs. 107,052,000 indicating only a 25% performance. A total amount of shs. 141,769,000 remained unspent with wage being shs. 75,056,000 and nonwage being shs. 66,713,000.

**Reasons for unspent balances on the bank account**

The reason for unspent funds in the bank account is that the money will be used to pay LC1s, LCIIIs, and Parish councillors at the end of the FY; the remaining balance of nonwage shall be used for implementation of activities in Q4

**Highlights of physical performance by end of the quarter**

3 DEC meetings conducted, 1 standing committee conducted, 1 council meeting conducted, 3 travel inlands done, small office equipment's procured, stationery procured, Ex gratia for 5 district councilors paid

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,966</b>	<b>143,859</b>	<b>68%</b>	<b>52,991</b>	<b>46,387</b>	<b>88%</b>
District Unconditional Grant (Wage)	28,037	21,035	75%	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	37,897	75%	12,632	12,632	100%
Sector Conditional Grant (Wage)	106,970	80,228	75%	26,743	26,743	100%
<b>Development Revenues</b>	<b>176,524</b>	<b>173,831</b>	<b>98%</b>	<b>44,131</b>	<b>52,455</b>	<b>119%</b>
Multi-Sectoral Transfers to LLGs_Gou	115,233	112,540	98%	28,808	32,024	111%
Sector Development Grant	61,292	61,292	100%	15,323	20,431	133%
<b>Total Revenues shares</b>	<b>388,490</b>	<b>317,690</b>	<b>82%</b>	<b>97,123</b>	<b>98,842</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,007	36,705	27%	33,752	0	0%
Non Wage	76,958	28,667	37%	19,240	23,363	121%
<b>Development Expenditure</b>						
Domestic Development	176,524	35,637	20%	44,131	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,490</b>	<b>101,008</b>	<b>26%</b>	<b>97,123</b>	<b>23,363</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,487</b>	<b>55%</b>			
Wage		64,558				
Non Wage		13,929				
<b>Development Balances</b>		<b>138,194</b>	<b>79%</b>			
Domestic Development		138,194				
External Financing		0				
<b>Total Unspent</b>		<b>216,682</b>	<b>68%</b>			

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## Vote:634 Karenga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Production department received up to Shs 317,690,000 of its planned shs 388,490,000 by end of quarter three for FY 2020/21 indicating an over performance of up to 82%. This over performance was because of the following: Multi-Sectoral Transfers to LLGs\_Gou and Sector Development Grant, all receiving above the targeted percent. District Unconditional Grant (Wage), Sector Conditional Grant (Wage & Non-Wage) all received 75% as expected. A total sum of Shs 101,008,000 was spent on a number of activities within the department and various LLG leaving a total unspent balance of Shs 216,682,000.

### Reasons for unspent balances on the bank account

A total of Shs 216,682,000 was unspent by the end of Q3 because of the following: Shs 138,194,000 is development grant for supplies and works still being procured for the department and LLGs. Shs 13,929,000 is funds for activities to be implemented in Q4, and Shs 64,558,000 is wage for officers who are yet to be recruited.

### Highlights of physical performance by end of the quarter

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

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,408,267</b>	<b>1,182,075</b>	<b>84%</b>	<b>352,067</b>	<b>484,926</b>	<b>138%</b>
Locally Raised Revenues	16,903	3,881	23%	4,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,587	2,580	34%	1,897	1,200	63%
Sector Conditional Grant (Non-Wage)	164,077	151,988	93%	41,019	69,949	171%
Sector Conditional Grant (Wage)	1,219,700	1,023,627	84%	304,925	413,777	136%
<b>Development Revenues</b>	<b>1,322,278</b>	<b>253,275</b>	<b>19%</b>	<b>330,570</b>	<b>33,085</b>	<b>10%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,226,374	144,012	12%	306,593	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,539	28,898	186%	3,885	6,297	162%
Sector Development Grant	80,365	80,365	100%	20,091	26,788	133%
<b>Total Revenues shares</b>	<b>2,730,546</b>	<b>1,435,351</b>	<b>53%</b>	<b>682,636</b>	<b>518,011</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,219,700	638,617	52%	304,925	166,846	55%
Non Wage	188,567	59,308	31%	47,142	6,179	13%
<b>Development Expenditure</b>						
Domestic Development	95,905	0	0%	23,976	0	0%
External Financing	1,226,374	76,480	6%	306,593	0	0%
<b>Total Expenditure</b>	<b>2,730,546</b>	<b>774,405</b>	<b>28%</b>	<b>682,636</b>	<b>173,024</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>484,150</b>	<b>41%</b>			
Wage		385,010				
Non Wage		99,140				
<b>Development Balances</b>		<b>176,796</b>	<b>70%</b>			
Domestic Development		109,264				
External Financing		67,532				

**Vote:634 Karenga District****Quarter3**

<b>Total Unspent</b>	<b>660,946</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The health department received Ush 1,435,351,000 by the end of Q3 indicating 53% of the annual approved budget of Shs 2,730,546,000. This underperformance was because of locally raised revenues and external financing all receiving below the required 75%. A total Shs 848,759,000 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 619,854,000. Shs. 385,010,000 is wage for staffs yet to be recruited, Shs 58,048,000 is Non-Wage grant meant for implementation of activities in Q4; Shs 109,264,000 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 Q4.

**Reasons for unspent balances on the bank account**

Shs. 385,010,000 is wage for staffs yet to be recruited, Shs 58,048,000 is Non-Wage grant meant for implementation of activities in Q4; Shs 109,264,000 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 Q4.

**Highlights of physical performance by end of the quarter**

2 departmental vehicles maintained, Static immunization conducted on a daily basis in all health facilities, HUMC meetings conducted, 1 quarterly support supervision conducted, 3 DHT meetings conducted, Staff salaries paid, 1 quarterly PBS departmental report prepared and submitted.



## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,652,267</b>	<b>2,158,847</b>	<b>81%</b>	<b>872,089</b>	<b>828,185</b>	<b>95%</b>
District Unconditional Grant (Wage)	28,037	21,028	75%	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	1,926	49%	209,997	300	0%
Sector Conditional Grant (Non-Wage)	573,817	254,816	44%	143,454	154,409	108%
Sector Conditional Grant (Wage)	2,032,707	1,878,316	92%	508,177	666,467	131%
<b>Development Revenues</b>	<b>1,003,926</b>	<b>674,591</b>	<b>67%</b>	<b>250,981</b>	<b>181,898</b>	<b>72%</b>
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	40,495	78%	13,000	20,500	158%
Sector Development Grant	484,194	484,194	100%	121,049	161,398	133%
<b>Total Revenues shares</b>	<b>3,656,193</b>	<b>2,833,439</b>	<b>77%</b>	<b>1,123,070</b>	<b>1,010,083</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,060,744	1,038,938	50%	515,186	8,566	2%
Non Wage	591,523	35,234	6%	147,881	19,473	13%
<b>Development Expenditure</b>						
Domestic Development	536,194	23,794	4%	134,049	23,794	18%
External Financing	467,732	128,553	27%	116,933	0	0%
<b>Total Expenditure</b>	<b>3,656,193</b>	<b>1,226,518</b>	<b>34%</b>	<b>914,048</b>	<b>51,832</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,084,675</b>	<b>50%</b>			
Wage		860,406				
Non Wage		224,269				
<b>Development Balances</b>		<b>522,245</b>	<b>77%</b>			

**Vote:634 Karenga District****Quarter3**

Domestic Development	500,895		
External Financing	21,350		
<b>Total Unspent</b>	<b>1,606,921</b>	<b>57%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

cumulatively, education department has received 2,158,847,000 (84%) leaving a balance of 16 % for the 4 quarter.. in this quarter the department received 828,185,00/= (95%) of the planned 872,089,000,. for both recurrent and development expenditures or revenues. WAGE district the education department received 21,028,000 (75%) of the planned 28,037,000. in the quarter, 100% was received of the planned 7,009,000/= LOCAL REVENUE the revenue performed poorly since only 2,701,000 (20%) was received for the 3 quarters. Sector Conditional Grant non wage 254,816,000/ (44%) was received of the approved budget 573,817,000. however, planned for the quarter was received at 108% of the planned 143,454,000/= Sector WAGE Of the planned 2,032,707,000/= the department received 1,878,316,000 a representation of 92% . specific to the 3rd quarter, the department received 666,467,000 (131%) DEVELOPMENT revenues A total of 1,003,936,000 was planned and 674,591,000 (64%) was received for the 3 quarters DDEG of the planned 250,981,000 the department received 181,898,000 a representation of 72% EXTERNAL Financing planned 467,732,000 and received was 149,903,000 representing 32%. however, nothing was received in the quarter being reported. SECTOR Development planned 484,194,000 and received 484,194,000 (100%) specific for the quarter planned 121,049,000 the department received 161,398,000 (133%)

**Reasons for unspent balances on the bank account**

COVID19 Has remained a challenge to the department. Schools have been closed time and again Construction of the seed school has got affected because the MOE has not advertised for the procurement of the contractor. the has caused the unspent balance in the sector development grant

**Highlights of physical performance by end of the quarter**

The department was able to construct a 2 classroom block Covid 19 guidelines were disseminated, salaries paid for both primary and secondary school teachers including staff at the department office reports fr Q1, and 2 were submitted to the Ministry of Finance, Economic development, Gender in education policy, school club policy was disseminated to the school management committee chairpersons and BOG

**Vote:634 Karenga District****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>345,371</b>	<b>233,212</b>	<b>68%</b>	<b>86,343</b>	<b>111,603</b>	<b>129%</b>
District Unconditional Grant (Wage)	83,645	62,734	75%	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	0	0%
Other Transfers from Central Government	256,018	140,693	55%	64,004	90,692	142%
<b>Development Revenues</b>	<b>14,200</b>	<b>19,240</b>	<b>135%</b>	<b>3,550</b>	<b>9,240</b>	<b>260%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,200	19,240	135%	3,550	9,240	260%
<b>Total Revenues shares</b>	<b>359,571</b>	<b>252,452</b>	<b>70%</b>	<b>89,893</b>	<b>120,844</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,645	37,197	44%	20,911	12,399	59%
Non Wage	261,726	89,365	34%	65,181	65,112	100%
<b>Development Expenditure</b>						
Domestic Development	14,200	0	0%	3,550	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>359,571</b>	<b>126,563</b>	<b>35%</b>	<b>89,643</b>	<b>77,511</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>106,650</b>	<b>46%</b>			
Wage		25,537				
Non Wage		81,113				
<b>Development Balances</b>		<b>19,240</b>	<b>100%</b>			
Domestic Development		19,240				
External Financing		0				
<b>Total Unspent</b>		<b>125,890</b>	<b>50%</b>			

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**Vote:634 Karenga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Works and Technical Services department received a cumulative revenue of only Shs 252,452,000 which gives 70% of the approved annual budget (Shs 359,571,000). This under performance was because of under release registered under Other Transfers from Central government (URF). A total fund of Shs 74,450,000 was spent on a number of activities within the department and various LLGs as highlighted below leaving a total unspent balance of Shs 165,603,000 (Shs 25,537,000 is wage for salary payment of staffs in the fourth quarter, Shs 120,826,000 is URF money meant to facilitate road activities in Q4).

**Reasons for unspent balances on the bank account**

Total unspent balance of Shs 165,603,000 (Shs 25,537,000 is wage for salary payment of staffs in the fourth quarter, Shs 120,826,000 is URF money meant to facilitate road activities in Q4).

**Highlights of physical performance by end of the quarter**

3 staffs paid salaries, (1) Bridge in Pire-Lobalangit and Karenga-Kakwanga maintained, 1 report submitted to URF, one monitoring reports made, 4 drainage structures constructed along Pire to Lobalangit and Karenga to Kakwanga

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,347</b>	<b>78,569</b>	<b>63%</b>	<b>31,087</b>	<b>20,764</b>	<b>67%</b>
District Unconditional Grant (Wage)	46,400	34,800	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	54,694	32,911	60%	13,674	5,564	41%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
<b>Development Revenues</b>	<b>1,215,068</b>	<b>304,626</b>	<b>25%</b>	<b>303,767</b>	<b>92,700</b>	<b>31%</b>
External Financing	915,618	20,326	2%	228,905	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,350	9,200	38%	6,088	1,000	16%
Sector Development Grant	255,298	255,298	100%	63,824	85,099	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,339,414</b>	<b>383,194</b>	<b>29%</b>	<b>334,854</b>	<b>113,464</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,800	0	0%	15,200	0	0%
Non Wage	63,547	24,864	39%	15,887	11,341	71%
<b>Development Expenditure</b>						
Domestic Development	299,450	1,600	1%	74,862	1,600	2%
External Financing	915,618	20,326	2%	228,905	0	0%
<b>Total Expenditure</b>	<b>1,339,414</b>	<b>46,790</b>	<b>3%</b>	<b>334,854</b>	<b>12,941</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>53,705</b>	<b>68%</b>			
Wage		45,600				
Non Wage		8,105				
<b>Development Balances</b>						
		<b>282,700</b>	<b>93%</b>			
Domestic Development		282,700				

**Vote:634 Karenga District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>336,404</b>	<b>88%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received the cumulative out turn of shillings 383,194 ,000 by end of third quarter compared to the approved annual revenue of shs. 1,339,414,000 and it reflected under performance of 29%%. 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 (75%) was realized under District unconditional grant (wage) and urban unconditional grant (wage). Over performance (above 75%) was realized in Transitional development grant and sector development grant.

**Reasons for unspent balances on the bank account**

Total un spent balance total un spent balance of shs 336,404,000 (shs 8,102,000 is wages for officers who are yet to be recruited, shs 8,105,000 is non-wage grant for water department functions that are scheduled for implementation in quarter four, shs 282,700,000 is Domestic Development funds for activities that are still undergoing procurement.

**Highlights of physical performance by end of the quarter**

1 feasibility study conducted; 3 officers' salaries and wages paid, 1 monitoring and supervision reports produced; District WSSC coordination meeting conducted and minutes produced; 1 water user committees reactivated and trained; 1 district and sub county advocacy meeting conducted.

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>237,460</b>	<b>183,681</b>	<b>77%</b>	<b>59,365</b>	<b>61,941</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,917	16,434	151%	2,729	7,802	286%
District Unconditional Grant (Wage)	185,000	138,743	75%	46,250	46,248	100%
Locally Raised Revenues	1,451	990	68%	363	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	78	8%	250	0	0%
Sector Conditional Grant (Non-Wage)	12,692	7,637	60%	3,173	1,291	41%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
<b>Development Revenues</b>	<b>37,040</b>	<b>35,739</b>	<b>96%</b>	<b>9,260</b>	<b>4,000</b>	<b>43%</b>
Multi-Sectoral Transfers to LLGs_Gou	37,040	35,739	96%	9,260	4,000	43%
<b>Total Revenues shares</b>	<b>274,500</b>	<b>219,420</b>	<b>80%</b>	<b>68,625</b>	<b>65,941</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,400	47,926	23%	52,850	23,963	45%
Non Wage	26,060	15,334	59%	6,515	5,652	87%
<b>Development Expenditure</b>						
Domestic Development	37,040	14,189	38%	9,260	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,500</b>	<b>77,449</b>	<b>28%</b>	<b>68,625</b>	<b>29,615</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		110,617				
Non Wage		9,805				
<b>Development Balances</b>						
Domestic Development		21,550				
External Financing		0				
<b>Total Unspent</b>		<b>141,971</b>	<b>65%</b>			

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## Vote:634 Karenga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a total cumulative fund of Shs 219,420,000 which is up to 80% 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) and Urban Unconditional grant (Wage) performed as expected. A total expenditure of only Shs 76,699,000 was incurred on a number of activities within the department and various LLGs leaving a total unspent balance of up to Shs 121,172,000 (Shs 110,617,000 is the wage for Officers who are yet to be recruited, and Shs 10,555,000 Non-Wage meant for activities yet to be implemented in Q4 such as Office stationery, Community sensitization meetings on importance of river banks in Kapedo and Kawalakol, Training on sustainable land use management in Lobalangit and Karenga Town Council, Survey of one institutional land, and woodlot establishment).

### Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 121,172,000 (Shs 110,617,000 is the wage for Officers who are yet to be recruited, and Shs 10,555,000 Non-Wage meant for activities yet to be implemented in Q4 such as Office stationery, Community sensitization meetings on importance of river banks in Kapedo and Kawalakol, Training on sustainable land use management in Lobalangit and Karenga Town Council, Survey of one institutional land, and woodlot establishment).

### Highlights of physical performance by end of the quarter

One institutional land surveyed in Lobalangit Sub County (Sub County Headquarters). Staff salaries paid, one monitoring on environmental compliance conducted, one nursery bed established and site ploughing for establishment of the woodlot done.



## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>247,426</b>	<b>166,206</b>	<b>67%</b>	<b>61,856</b>	<b>54,511</b>	<b>88%</b>
District Unconditional Grant (Wage)	181,854	136,391	75%	45,464	45,464	100%
Locally Raised Revenues	10,806	2,861	26%	2,701	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,576	2,061	10%	5,144	750	15%
Sector Conditional Grant (Non-Wage)	19,190	14,393	75%	4,798	4,798	100%
Urban Unconditional Grant (Wage)	15,000	10,500	70%	3,750	3,500	93%
<b>Development Revenues</b>	<b>694,015</b>	<b>50,813</b>	<b>7%</b>	<b>173,504</b>	<b>26,094</b>	<b>15%</b>
External Financing	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,589	15,611	31%	12,397	2,457	20%
Other Transfers from Central Government	344,426	35,201	10%	86,106	23,637	27%
<b>Total Revenues shares</b>	<b>941,440</b>	<b>217,018</b>	<b>23%</b>	<b>235,360</b>	<b>80,605</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,854	36,084	18%	49,214	18,042	37%
Non Wage	50,572	16,391	32%	12,643	4,506	36%
<b>Development Expenditure</b>						
Domestic Development	394,015	10,871	3%	98,504	0	0%
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>941,440</b>	<b>63,347</b>	<b>7%</b>	<b>235,360</b>	<b>22,548</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>113,730</b>	<b>68%</b>			
Wage		110,806				
Non Wage		2,924				
<b>Development Balances</b>						
		<b>39,941</b>	<b>79%</b>			
Domestic Development		39,941				
External Financing		0				

**Vote:634 Karenga District****Quarter3**

<b>Total Unspent</b>	<b>153,671</b>	<b>71%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Community based department received a cumulative revenue of 217,018,000 out of the annual planned budget of Shs 941,440,000 showing an underperformance of only 23%. The reasons for this under performances are as follows: • Other Transfers from Central Government (NUSAF, UWEP) released only 10%, • External Financing (UNICEF) did not release any fund • Multisectoral allocation to LLGs also performed below 31% • LRR release was only 26%. District unconditional grant wage and Sector conditional grant wage performed at a required 75% target, however, there was under performance in urban unconditional grant.

**Reasons for unspent balances on the bank account**

Community based department spent only Shs 63,347,000 leaving a total unspent balance of Shs 153,671,000 (Shs 110,806,000 is wage for Officer's who are yet to be recruited, Shs 2,924,000 is nonwage for implementation of planned activities in Q4, and shs. 39,941,000 is funds meant for domestic development.

**Highlights of physical performance by end of the quarter**

15 child abuse cases handled, Staffs salaries paid, 1 youth council, 1 women council, elder persons council and 1 disability council meeting conducted; Newly elected interest group members sworn in

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,965</b>	<b>104,722</b>	<b>75%</b>	<b>34,741</b>	<b>32,534</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	45,622	38,883	85%	11,406	11,408	100%
District Unconditional Grant (Wage)	84,504	63,378	75%	21,126	21,126	100%
Locally Raised Revenues	8,806	2,461	28%	2,201	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33	0	0%	8	0	0%
<b>Development Revenues</b>	<b>112,687</b>	<b>44,214</b>	<b>39%</b>	<b>28,172</b>	<b>23,875</b>	<b>85%</b>
District Discretionary Development Equalization Grant	45,564	33,293	73%	11,391	14,355	126%
External Financing	65,000	9,020	14%	16,250	9,020	56%
Multi-Sectoral Transfers to LLGs_Gou	2,124	1,902	90%	531	500	94%
<b>Total Revenues shares</b>	<b>251,652</b>	<b>148,937</b>	<b>59%</b>	<b>62,913</b>	<b>56,408</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,504	0	0%	21,126	0	0%
Non Wage	54,461	36,891	68%	13,615	22,188	163%
<b>Development Expenditure</b>						
Domestic Development	47,687	0	0%	11,922	0	0%
External Financing	65,000	0	0%	16,250	0	0%
<b>Total Expenditure</b>	<b>251,652</b>	<b>36,891</b>	<b>15%</b>	<b>62,913</b>	<b>22,188</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>67,831</b>	<b>65%</b>			
Wage		63,378				
Non Wage		4,453				
<b>Development Balances</b>						
		<b>44,214</b>	<b>100%</b>			
Domestic Development		35,194				
External Financing		9,020				
<b>Total Unspent</b>		<b>112,045</b>	<b>75%</b>			

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**Vote:634 Karenga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative outturn of Shs 148,937,000 compared to the approved annual revenue of Shs 251,652,000 and it reflected an underperformance of only 59% compared to the target of 75%. The reason for this under performance is because of the following: Low release was registered under LRR and DDEG and External Financing. The total expenditure stood at a paltry 15% by end of Q3.

**Reasons for unspent balances on the bank account**

The department remains with a cumulative total unspent balance of Shs 112,045,000 (Shs 63,378,000 is wage for Officers who are yet to be recruited, Shs 4,453,000 is Non-wage grant for planning functions that are scheduled for implementation in Q4, Shs 35,194,000 is DDEG funds, and shs. 9,020,000 for GIZ activities that are to be implemented in Q4.

**Highlights of physical performance by end of the quarter**

3 TPC meeting conducted, 1 monitoring visit conducted by technical staffs and political leaders, one quarterly meeting conducted, District Draft Budget Estimates prepared and submitted to the line ministries; Q2 report for FY 2020/2021 prepared and submitted to the line ministries.

## Vote:634 Karenga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,727</b>	<b>55,165</b>	<b>55%</b>	<b>24,932</b>	<b>16,021</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	12,430	8,823	71%	3,108	3,108	100%
District Unconditional Grant (Wage)	35,037	26,278	75%	8,759	8,759	100%
Locally Raised Revenues	35,708	7,842	22%	8,927	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,933	1,260	43%	733	500	68%
Urban Unconditional Grant (Wage)	13,618	10,964	81%	3,405	3,655	107%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>99,727</b>	<b>55,165</b>	<b>55%</b>	<b>24,932</b>	<b>16,021</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,655	0	0%	12,164	0	0%
Non Wage	51,072	7,177	14%	12,768	2,194	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>99,727</b>	<b>7,177</b>	<b>7%</b>	<b>24,932</b>	<b>2,194</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		37,241				
Non Wage		10,747				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,988</b>	<b>87%</b>			

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**Vote:634 Karenga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit received Shs 55,165,000 by the end of Q3 indicating an under performance of only 55% compared to the cumulative target of 75% 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, nonwage, and multi-sectoral transfers to LLG. The rest of the funds performed as expected. The total expenditure by the end of Q3 was only 7% leaving a total unspent balance of Shs 47,988,000 (Shs 37,241,000 is wage for officers who are yet to be recruited, Shs 10,747,000 is Nonwage grant for implementation of the pending activities in the fourth quarter.

**Reasons for unspent balances on the bank account**

The total unspent balance of Shs 47,988,000. (Shs 37,241,000 is wage for officers who are yet to be recruited, Shs 10,747,000 is Nonwage grant for implementation of the pending activities in the fourth quarter. Delays in releases of funds to the department affected the timely implementation of our activities

**Highlights of physical performance by end of the quarter**

1 quarterly report prepared and filed; 1 quarterly statutory audit for all the departments conducted while the rest of the outputs are to be realized by end of Q4

**Vote:634 Karenga District****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,330</b>	<b>15,937</b>	<b>71%</b>	<b>5,582</b>	<b>5,301</b>	<b>95%</b>
District Unconditional Grant (Wage)	9,294	6,971	75%	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	8,932	75%	2,977	2,977	100%
<b>Development Revenues</b>	<b>10,290</b>	<b>2,665</b>	<b>26%</b>	<b>2,572</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,290	2,665	26%	2,572	0	0%
<b>Total Revenues shares</b>	<b>32,619</b>	<b>18,602</b>	<b>57%</b>	<b>8,155</b>	<b>5,301</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,294	4,647	50%	2,324	2,324	100%
Non Wage	13,035	3,485	27%	3,259	1,341	41%
<b>Development Expenditure</b>						
Domestic Development	10,290	1,333	13%	2,572	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,619</b>	<b>9,465</b>	<b>29%</b>	<b>8,155</b>	<b>3,665</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,805</b>	<b>49%</b>			
Wage		2,324				
Non Wage		5,481				
<b>Development Balances</b>		<b>1,333</b>	<b>50%</b>			
Domestic Development		1,333				
External Financing		0				
<b>Total Unspent</b>		<b>9,137</b>	<b>49%</b>			

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**Vote:634 Karenga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received only Shs 18,602,000 out of its annual planned figure of Shs 32,619,000 indicating underperformance of only 43%. 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 Q4

**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 Q4 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

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	65 Administration staff paid salaries 1 retired officer paid pension gratuity paid	Fuel ,oil and lubricants procured. Bank charges paid, office vehicle maintained; salaries for staff paid; gratuity and pension for retired civil servants paid.		Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions	Procure fuel ,oil and lubricants; conduct maintenance of office vehicle; conduct payment of staff salaries; conduct payment of retired civil servants' pension and gratuity.
211101 General Staff Salaries	572,384	289,888	51 %		90,696
212102 Pension for General Civil Service	53,212	15,358	29 %		15,358
213001 Medical expenses (To employees)	2,909	977	34 %		0
213004 Gratuity Expenses	200,000	160,593	80 %		160,593
221001 Advertising and Public Relations	10,000	5,000	50 %		0
221002 Workshops and Seminars	5,000	1,911	38 %		0
221011 Printing, Stationery, Photocopying and Binding	2,091	1,773	85 %		250
227001 Travel inland	44,634	8,927	20 %		0
227004 Fuel, Lubricants and Oils	10,000	7,148	71 %		2,500
228002 Maintenance - Vehicles	15,000	11,456	76 %		7,506
Wage Rect:	572,384	289,888	51 %		90,696
Non Wage Rect:	342,846	213,143	62 %		186,207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	915,230	503,030	55 %		276,903
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:	65 staff appraised annually and bi annually	Activity not conducted		conduct appraisal meetings and appraise staff	Activity not conducted
221011 Printing, Stationery, Photocopying and Binding	1,765	353	20 %		0

## Vote:634 Karenga District

## Quarter3

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: Activity planned for implementation in Q4				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	6 sub counties capacity assessment conducted 3 staff trained management courses	Heads of departments on PBS reporting	6 sub counties capacity assessment conducted 3 staff trained management courses	Conduct orientation of heads of departments on PBS reporting
221003 Staff Training	12,000	6,068	51 %	1,768
221011 Printing, Stationery, Photocopying and Binding	3,888	2,222	57 %	0
227001 Travel inland	4,313	4,728	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,250	0 %	0
Gou Dev:	20,201	1,768	9 %	1,768
External Financing:	0	0	0 %	0
Total:	20,201	13,018	64 %	1,768
Reasons for over/under performance: Remaining balance of the monies are expected to facilitate implementation of capacity building activities in Q4.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	4 quarterly support supervision conducted	Activity not conducted	Follow up on the planning progress of the lower local governments Do monitoring the availability of staff in office Do monitoring the availability of staff in office	Activity not conducted
227001 Travel inland	6,360	1,940	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,360	1,940	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,360	1,940	31 %	0
Reasons for over/under performance: The remaining balance of the money shall be spent in Q4.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

## Vote:634 Karenga District

## Quarter3

Non Standard Outputs:		8 baraza meetings conducted	Activity not conducted	Carry out public awareness on any government program that may be circulated Call public meetings on education (go to school, stay in school and complete a school primary circle	Activity not conducted
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:		Balance of the money to be spent in the Q4			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		weekly maintenance of the compound done	Activity not conducted	Routine cleaning of administration offices and compound ( Purchase of detergents and assorted cleaning equipments)	Activity not conducted
228004	Maintenance – Other	1,000	775	78 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	775	78 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	775	78 %	0
Reasons for over/under performance:		Balance of the money to be spent in Q4.			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		1 vehicle and 1 motor cycle maintained	Activity not conducted	Servicing and maintenance of the department Vehicle and Motor cycle	Activity not conducted
228002	Maintenance - Vehicles	10,000	5,404	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,404	54 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,404	54 %	0
Reasons for over/under performance:		The balance of the money to be spent in the Q4			

## Vote:634 Karenga District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	12 month payroll printed	Payroll printed and issued to individuals on monthly basis		Payroll printing and issuing to individual staff monthly	Conduct payroll printing and issuing to individual staff on a monthly basis
221011 Printing, Stationery, Photocopying and Binding	1,770	1,043	59 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,770	1,043	59 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,770	1,043	59 %		400
Reasons for over/under performance: The balance of the money is to fund activities for Q4					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() 2 staff trained on records management	(2) staff trained on records management		()	(0)staff trained in Records Management
Non Standard Outputs:		File folders purchased; Records of staff secured and files kept regularly.		Records of staff secured and files kept regularly. File folders purchased	Conduct purchase of file folders;
227001 Travel inland	2,000	1,843	92 %		643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,843	92 %		643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,843	92 %		643
Reasons for over/under performance: the balance for the money is for pending activities to be carried out in Q4					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	2 stakeholders meetings conducted 3 advertisements done	Contract committee meeting conducted; conduct stake holders meetings		Conduct contract committee meeting conduct stake holders meetings internal travels for the procurement officer	conduct contract committee meeting; conduct stake holders meetings.
221001 Advertising and Public Relations	9,367	3,811	41 %		792

## Vote:634 Karenga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,367	3,811	41 %	792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,367	3,811	41 %	792

Reasons for over/under performance: The remaining balance of the funds is for the activities to be implemented in Q4

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

N/A				
Non Standard Outputs:	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	175	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	175	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	175	0 %	0

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(0) Completion of the council Chambers	(0) administrative block construction completed.	(0)	(1)administrative block construction completed.
Non Standard Outputs:	1 administration block completed	NA	payment for the administration block completed	NA
312101 Non-Residential Buildings	250,000	16,194	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	16,194	6 %	0
External Financing:	0	0	0 %	0
Total:	250,000	16,194	6 %	0

Reasons for over/under performance: there was temporary halt of the construction works due to land contention between the district and UWA.

Total For Administration : Wage Rect:	572,384	289,888	51 %	90,696
Non-Wage Reccurent:	389,108	242,537	62 %	188,041
GoU Dev:	270,201	17,962	7 %	1,768
Donor Dev:	0	0	0 %	0
Grand Total:	1,231,693	550,386	44.7 %	280,506

## Vote:634 Karenga District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-10-14) 1 Annual Performance Contract Submitted to MoFPD	(11) annual Performance Contract Submitted to MoFPD		(2021-04-30)1 Annual Performance Contract Submitted to MoFPD	(2021-04-15)annual Performance Contract Submitted to MoFPD
Non Standard Outputs:	NA	Staff salaries paid		NA	Conduct payment of salaries of staff under the CBS office
211101 General Staff Salaries	202,731	126,000	62 %		32,744
221002 Workshops and Seminars	16,000	6,605	41 %		1,905
Wage Rect:	202,731	126,000	62 %		32,744
Non Wage Rect:	16,000	6,605	41 %		1,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,731	132,605	61 %		34,649
Reasons for over/under performance:	There is under performance due to wage that is meant for new staffs that are yet to be recruited				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) 2Assessment of tax collection	(0) Not conducted		(1)2Assessment of tax collection	(0)Not conducted
Value of Hotel Tax Collected	(4) 4 quarterly reviews on hotel/lodges tax	() Not conducted		(1) quarterly reviews on hotel/lodges tax	(0)Not conducted
Value of Other Local Revenue Collections	(3) 3 assessments done on other local revenue for example market dues, trading licenses	(1) Assessments done on other local revenue source for example market dues,		(1)3 assessments done on other local revenue for example market dues,	(0)Activity not conducted
Non Standard Outputs:	NA	N/A		NA	N/A
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:	Activities under this output area have been planned to take place in Q4				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-10-14) NA	(1) annual work plan approved by council		(2021-03-31)Draft Approval of the Annual Workplan to the Council	(2021-05-10)approval of the annual workplan by council conducted

## Vote:634 Karenga District

## Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2019-11-08) NA	(1) draft budget presented and approved by council	(2021-03-31)Date for presenting draft Budget and Annual workplan to the Council	(2021-05-04)Draft budget presented and approved by council
Non Standard Outputs:	Governments Grants and Local revenues warranted	Governments Grants and Local revenues warranted	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: The remaining balances are meant for activities scheduled for implementation in Q4				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	3 technical backstopping sessions of LLG accounting activities conducted ; Revenue tracking conducted; Warranting and approval of funds conducted		Conduct technical backstopping of LLG accounting activities; Conduct revenue tracking; Conduct warranting and approval of funds	
227004 Fuel, Lubricants and Oils	20,844	4,169	20 %	4,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,844	4,169	20 %	4,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,844	4,169	20 %	4,169
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts to Auditor General	(1) annual local government accounts report submitted to the auditor general	(NA)	(2021-04-15)Annual LG final accounts submitted to the office of the auditor general
Non Standard Outputs:	NA		NA	
221007 Books, Periodicals & Newspapers	8,000	2,500	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,500	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,500	31 %	0

## Vote:634 Karenga District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMIS system in the district maintained	Warranting, invoicing, and approval of funds conducted		IFMIS system in the district maintained	Conduct warranting, invoicing, and approval of funds
221002 Workshops and Seminars	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,188	84 %		812
221012 Small Office Equipment	2,000	1,294	65 %		0
221014 Bank Charges and other Bank related costs	1,200	240	20 %		0
221017 Subscriptions	2,000	400	20 %		0
227001 Travel inland	10,000	2,625	26 %		0
227004 Fuel, Lubricants and Oils	20,000	6,500	33 %		750
228004 Maintenance – Other	800	1,200	150 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	16,646	40 %		1,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	16,646	40 %		1,562
Reasons for over/under performance:					
Total For Finance : Wage Rect:	202,731	126,000	62 %		32,744
Non-Wage Reccurent:	112,844	35,120	31 %		7,636
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	315,575	161,120	51.1 %		40,380



## Vote:634 Karenga District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council Meetings Conducted Office Stationery procured 4 Quarterly reports prepared Office IT serviced and 1 extra ordinary CouncilConducted	1 council meeting conducted, office stationery procured, 1 business committee conducted, and small office equipment's procured, ex gratia for 5 councilors paid		1 Council Meetings Conducted Office Stationery procured 1 Quarterly reports prepared	1 council meeting conducted, office stationery procured, 1 business committee conducted, and small office equipment's procured, ex gratia for 5 councilors paid
211101 General Staff Salaries	156,074	63,000	40 %		21,000
211103 Allowances (Incl. Casuals, Temporary)	110,084	38,784	35 %		16,790
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	540	68 %		340
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 %		0
228002 Maintenance - Vehicles	2,644	1,134	43 %		473
Wage Rect:	156,074	63,000	40 %		21,000
Non Wage Rect:	149,127	56,908	38 %		17,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,201	119,908	39 %		38,603
Reasons for over/under performance:	the reason for under performance is because people were engaged in politics and most activities could not be implemented				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 quarterly procurement meetings conducted	3 quarterly contracts committee meeting conducted		1 quarterly procurement meetings conducted	1 quarterly contracts committee meeting conducted

**Vote:634 Karenga District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,840	46 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,840	46 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,840	46 %	840
Reasons for over/under performance:	the reason for under performance is because the service provider for meals had not been paid, since they did not request for the money			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 DSC meetings conducted	no activities have been under taken in the quarter	1 DSC meetings conducted	no activities have been under taken in the quarter
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 reason for under performance is because the district has no district service commission in place and the advice from public service is that the council can wait until they are sworn in so that they can approve their members instead of hiring			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(8) Land applications (registration, renewal, lease extensions) cleared	(0) no land application forms cleared	(2)Land applications (registration, renewal, lease extensions) cleare	(0)no land application forms cleared
No. of Land board meetings	(4) Land board meeting conducted	(0) no land board meeting conducted	(1)Land board meeting conducted	(0)no land board meeting conducted
Non Standard Outputs:	Land wrangle disputes settled Institutional Lands survey and titled	no land related activities conducted in the quarter	Land wrangle disputes settled Institutional Lands survey and titled	no land related activities conducted in the 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 challenges faced is that the district does not have Land board members since it is an interim government but it is normally being hired from the neighboring district			
Output : 138205 LG Financial Accountability				

## Vote:634 Karenga District

## Quarter3

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed per LG	(0) No auditor generals report reviewed	(1) Auditor Generals queries reviewed per LG	(0) No auditor generals report reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) No LG PAC report discussed by council	(0) PAC reports discussed by Council	(0) No LG PAC report discussed by council
Non Standard Outputs:	4 Quarterly audit queries responded	No queries responded since they were cleared in the previous quarter	1 Quarterly audit queries responded	No queries responded since they were cleared in the previous quarter
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 due to non existence of the LG PAC members in the district since were are still in an interim council but we normally hire them in the neighboring district			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(1) 1 Minute of council with relevant resolutions discussed	(1) Quarterly audit queries responded	(1) 1 Minute of council with relevant resolutions discussed
Non Standard Outputs:	NA	3 travel in land by the district chairperson on official duty done, 3 DEC meetings conducted	NA	3 travel in land by the district chairperson on official duty done, 3 DEC meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0 %	10,000
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	16,811	84 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,811	84 %	10,000
Reasons for over/under performance:	There was no challenge in the quarter as the performance was at 100%			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Political Oversight role Conducted, 4 Quarterly monitoring conducted and submitted to Council	1 standing committee conducted, office stationery procured	Political Oversight role Conducted, 1 Quarterly monitoring conducted and submitted to Council	1 standing committee conducted, office stationery procured
221002 Workshops and Seminars	19,000	3,650	19 %	0

**Vote:634 Karenga District****Quarter3**

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 that the service provider for refreshments had not requested for the money			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,074</i>	<i>63,000</i>	<i>40 %</i>	<i>21,000</i>
<i>Non-Wage Reccurent:</i>	<i>213,519</i>	<i>84,018</i>	<i>39 %</i>	<i>28,443</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>147,018</i>	<i>39.8 %</i>	<i>49,443</i>

## Vote:634 Karenga District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	paid 2 and 4 staffs from both the district and the lower local government, farmers sensitized on good agronomic technologies in place, weeding and psst control practices done		Farmers sensitized on good agronomic practices New agricultural technologies in place	farmers sensitized on good agronomic technologies in place, weeding and psst control practices done
211101 General Staff Salaries	106,970	45,372	42 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	400	29 %		400
222001 Telecommunications	700	100	14 %		0
224006 Agricultural Supplies	2,100	0	0 %		0
227001 Travel inland	11,618	908	8 %		0
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
228004 Maintenance – Other	2,800	900	32 %		700
Wage Rect:	106,970	45,372	42 %		0
Non Wage Rect:	21,418	2,308	11 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,388	47,680	37 %		1,100
Reasons for over/under performance:	delayed disbursement of the departmental funds, transport challenge				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural Extension projects and activities monitored and supervised	3 monitoring and supervision of agricultural activities done and extension projects		One Monitoring and supervision of agricultural extension projects and activities	3 monitoring and supervision of agricultural activities done and extension projects

**Vote:634 Karenga District****Quarter3**

227001 Travel inland	8,500	8,580	101 %	6,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,580	101 %	6,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,580	101 %	6,780

Reasons for over/under performance: The delay in the disbursement of funds to the department, lack of transport to facilitate the movement of staffs to hard to reach areas.

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs: Farmers taken for an exchange visit conducting trainings on groups dynamics, , training farmers on the income generating activities in the district and per parish  
Data base of farmers and farmer groups profiled  
Situational analysis conducted to establish the existing gaps  
Trainings conducted  
Training conducted on group dynamics  
3 trainings done on groups dynamics, trained farmers on the income generating activities per parish in the district

227001 Travel inland	3,000	2,064	69 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,064	69 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,064	69 %	2,064

Reasons for over/under performance: limited staffs at the sub county level to implement the activities, lack of transport to support the movement of staffs in the sub county

**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  
procurement of four motor cycle for the department and two laptops, the printer and furniture for the department  
Five Motor Cycles procured for extension services  
four motor cycle procured for the department and two laptops and the printer procured, furniture for the office 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: delay on the procurement process

**Programme : 0182 District Production Services****Higher LG Services**

## Vote:634 Karenga District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
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:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	3000 cattle vaccinated against CBPP , 500 dogs vaccinated against rabies, 4000 goats, and 3000 sheep vaccinated as well.	vaccination of livestock in the all district		750 cattle vaccinated , 125 dogs vaccinated against rabies, 1000 goats, and 3000 sheep vaccinated as well.	1000 cows, 750 goat and sheep200,pet vaccinated in the all district,
227001 Travel inland	3,000	2,521	84 %		1,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,521	84 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,521	84 %		1,251
Reasons for over/under performance:		limited numbers of vaccine for vaccinating animals and lack of technical staff to handle the exercise			
<b>Output : 018204 Fisheries regulation</b>					
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 .	training of fish farmers training of fish production and productivity fish processing, handling and marketing, fish regulation policies.		Training of fish farmers continued on fish farming. fish-fingerlings introduced to the fish ponds. Fish regulation policies in place	14 fish farmers trained on fish production, fish processing, handling and marketing, policies and regulations trained to the farmers
227001 Travel inland	3,405	6,668	196 %		6,668

**Vote:634 Karenga District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	6,668	196 %	6,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,405	6,668	196 %	6,668
Reasons for over/under performance: lack of transport to reach farmers in hard to reach areas				
<b>Output : 018205 Crop disease control and regulation</b>				
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.	900 farmers reached and trained on pest control, pest identification, and pest regulation	750 farmers trained on fall army worm, desert locust control and other pests control, 1250 farmers trained on crop disease identification and control.	900 farmers reached and trained on pest control, pest identification, and pest regulation
227001 Travel inland	4,000	1,876	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,876	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,876	47 %	0
Reasons for over/under performance: low staffing to handle the issue of pest training of farmers, low access of farmers				
<b>Output : 018206 Agriculture statistics and information</b>				
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	agriculture in formation collected, crop statistic done in the whole district	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	agriculture in formation collected, crop statistic done in the whole district
227001 Travel inland	2,000	6,600	330 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,600	330 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	6,600	330 %	6,600
Reasons for over/under performance: knowledge gap on the information analysis				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				



## Vote:634 Karenga District

## Quarter3

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	() the tsetse subservience carried out but no traps deployed	(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	()the tsetse subservience carried out but no traps deployed
Non Standard Outputs:	tsetse controlled, tsetse traps deployed, tsetse traps maintained	the tsetse subservience carried out but no traps deployed	tsetse controlled, tsetse traps deployed, tsetse traps maintained, Bee keeping promoted, Desert locust surveillance done	the tsetse subservience carried out but no traps deployed
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:	low capacity to procure tsetse traps			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	the local government personnel in livestock diseases, pest and vector management developed.	7 staffs trained on the desert locust control, biology, feeding mode and environmental health management	tThe local government personnel trained in specific aspect in control and management of crop and livestock diseases, pest and vector management developed	7 staffs trained on the desert locust control, biology, feeding mode and environmental health management
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:	no equipment for emergency response to desert locust control			
Output : 018209 Support to DATICs				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

## Vote:634 Karenga District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
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:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
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	procured fuel for the department operation, machine maintenance, conducted a planning meeting, prepared the work plan and the budget		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	procured fuel for the department operation, machine maintenance, conducted a planning meeting, prepared the work plan and the budget
211101 General Staff Salaries	28,037	14,019	50 %		0
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

## Quarter3

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	3,276	76 %	3,276
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	28,037	14,019	50 %	0
Non Wage Rect:	28,208	7,458	26 %	3,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,245	21,476	38 %	3,276

Reasons for over/under performance: delay on the disbursement of the funds to the sector account

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		Office furniture assorted, 1 Printer, 1 GPS machine, 2 Laptops, 1 camera	2 laptops procured and the printer		2 laptops procured and the printer
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: delay on the procurement process

**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 furniture not yet procured and the fingerlings	office camera,motor cycle, printer and photo copier purchased.	the office furniture not yet procured and the fingerlings
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: delay on the procurement process

**Output : 018284 Plant clinic/mini laboratory construction**

## Vote:634 Karenga District

## Quarter3

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>0</i>
<i>Non-Wage Reccurent:</i>	<i>76,238</i>	<i>38,376</i>	<i>50 %</i>		<i>27,739</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>97,767</i>	<i>35.9 %</i>		<i>27,739</i>

## Vote:634 Karenga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff Salaries in the Lower Health Facilities Paid.	Salaries for health staff in the district paid for three quarters		Staff Salaries in the Lower Health Facilities Paid.	Conduct payment of salaries for health staff in the district
211101 General Staff Salaries	836,756	542,881	65 %		166,846
Wage Rect:	836,756	542,881	65 %		166,846
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	836,756	542,881	65 %		166,846
Reasons for over/under performance:	The human resource shortage made it hard to absorb all the wage provided;. Therefore, the remaining balance of wage is for those who have not yet been 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.	(3823) Out patients visited, the NGO basic Health Facility.		(3965)Out patients visited, the NGO basic Health Facility.	(1114)Out patients visited, the NGO basic Health Facility.
Number of inpatients that visited the NGO Basic health facilities	(1500) inpatients visited the NGO basic Health Facility.	(230) inpatients visited the NGO basic Health Facility.		(1500)inpatients visited the NGO basic Health Facility.	(22)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.	(47) Deliveries in the Health facilities Conducted.		(193)Deliveries in the Health facilities Conducted.	(18)Deliveries in the Health facilities Conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(171) children immunized with pentavalent vaccine	(59) children immunized with pentavalent vaccine		(171)children immunized with pentavalent vaccine	(33)children immunized with pentavalent vaccine
Non Standard Outputs:	EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility 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	Conduct HUMC meetings conducted, Maintain facility equipment, Maintain facility compound, Carryout administrative functions at facility carried out
263367 Sector Conditional Grant (Non-Wage)	5,508	1,809	33 %		0

## Vote:634 Karenga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,508	1,809	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,508	1,809	33 %	0
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(80) health centers staff trained.	(80) trained health workers in all the health centers	(80)health centers staff trained.	(80)trained health workers in all the health centers
No of trained health related training sessions held.	(4) health related trainings conducted.	(3) 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.	(46883) outpatients visited the government health facilities.	(62003)outpatients visited the government health facilities.	(11910)outpatients visited the government health facilities.
Number of inpatients that visited the Govt. health facilities.	(10000) inpatients visited the government health facilities.	(3155) inpatients visited the government health facilities	(1000)inpatients visited the government health facilities	(620)inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3008) health facility deliveries conducted.	(1265) deliveries conducted in the Govt. health facilities	(3008)health facility deliveries conducted.	(418)deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(95%) Nutritionist at Karenga HC IV	(39%) approved posts filled with qualified health workers	(95%)Recruited	(0%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of the VHTS trained	(95%) villages have functional (existing, trained, and reporting quarterly) VHTs	(90%)the VHTS trained	(95%)villages have functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(2667) children immunized with pentavalent vaccine.	(1826) children immunized with pentavalent vaccine.	(2667)children immunized with pentavalent vaccine.	(734)children immunized with pentavalent vaccine.
Non Standard Outputs:	EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted	Static immunization in health facilities conducted; 3 HUMC meetings conducted; Health facility compound maintained on monthly basis	EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted	Conduct static immunization in health facilities; Conduct 1 HUMC meeting; Maintain health facility compound
263367 Sector Conditional Grant (Non-Wage)	143,201	36,027	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,201	36,027	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,201	36,027	25 %	0
Reasons for over/under performance:				
COVID-19 pandemic affected the smooth running of activities especially in Q3 and therefore the remaining balances are meant to aid activity implementation in Q4				

## Vote:634 Karenga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Supportive Supervision done, stationary purchased,Staff welfare availed, Vehicle maintained, DHT meetings conducted.Staff Salaries Paid.	3 supportive Supervision sessions in all lower level health facilities conducted, Office stationery procured; Staff welfare catered for; Routine maintenance of departmental motor vehicle conducted; 3 DHT meetings conducted		Supportive Supervision done, stationary purchased,Staff welfare availed, Vehicle maintained, DHT meetings conducted.Staff Salaries Paid.	Conduct supportive Supervision in all lower level health facilities, procure office stationery; Cater for staff welfare; Conduct routine maintenance of departmental motor vehicle; Conduct DHT meetings
211101 General Staff Salaries	382,944	287,208	75 %		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	39,512	898 %		25,383
227004 Fuel, Lubricants and Oils	3,281	3,302	101 %		610
228002 Maintenance - Vehicles	5,828	1,166	20 %		0
Wage Rect:	382,944	287,208	75 %		95,736
Non Wage Rect:	23,009	45,879	199 %		25,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	405,953	333,087	82 %		121,729
Reasons for over/under performance: Delayed disbursement of funds to the department					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

## Vote:634 Karenga District

## Quarter3

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; 3 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; 2 Vehicles of the department maintained; Reports and accountability produced; 3 quarterly malaria reviews conducted
221002	Workshops and Seminars	517,720	50,357	10 %	0
221009	Welfare and Entertainment	123,654	7,700	6 %	0
227001	Travel inland	588,408	21,246	4 %	2,823
228002	Maintenance - Vehicles	5,854	4,391	75 %	2,746
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,262	7,214	78 %	5,569
Gou Dev:		0	0	0 %	0
External Financing:		1,226,374	76,480	6 %	0
Total:		1,235,636	83,693	7 %	5,569
Reasons for over/under performance:		Delayed disbursement of funds to the department hence affecting activity schedules			
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	Staff house renovation ongoing	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	Staff house renovation ongoing
312101	Non-Residential Buildings	8,100	0	0 %	0
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:		Delay in the procurement process affected timely delivery of this output			
Total For Health : Wage Rect:		1,219,700	830,089	68 %	262,582
Non-Wage Reccurent:		180,980	90,929	50 %	31,561
GoU Dev:		80,365	0	0 %	0
Donor Dev:		1,226,374	76,480	6 %	0
Grand Total:		2,707,419	997,497	36.8 %	294,143



## Vote:634 Karenga District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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				
Non Standard Outputs:	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 %		0
Wage Rect:	1,802,414	515,186	29 %		0
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 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(250) Teachers planned to be paid salaries in the 20 primary schools in Karenga District	( ) 250 primary school teachers paid salaries in the quarter and cumulatively paid for 3 quarters		(250)Teachers planned to be paid salaries in the 20 primary schools in Karenga District	( )250 primary school teachers planned to be paid salaries in the course of the quarter
No. of qualified primary teachers	(250) qualified primary teachers deployed in the 20 primary schools in Karenga District	( )		(250)qualified primary teachers 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	( )		(2000)School going age children enrolled in the 20 primary schools in Karenga District	( )

## Vote:634 Karenga District

## Quarter3

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	( )
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	( )
No. of pupils sitting PLE	(600) 600 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	( )
Non Standard Outputs:	NA	teaching and learning of the candidates and semi candidate classes conducted after the reopening of schools after a mini reopening dissemination of school policies (gender in education, school club)	NA	teaching and learning of the candidates and semi candidate classes conducted after the reopening of schools after a mini reopening dissemination of school policies (gender in education, school club)
263367 Sector Conditional Grant (Non-Wage)	298,784	9,683	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,784	9,683	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,784	9,683	3 %	0
Reasons for over/under performance:	COVID19 remains the challenge to the education institutions in the district. this equally affected release of funds from the center for the implementation of the activities			

## 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	a 2 classroom block constructed and handed over for usage	2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C	a 2 classroom block constructed and handed over for usage
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

## Vote:634 Karenga District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID19 has affected most activities					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	() 2 classroom block constructed at Longerep P/S in Sangar S/C	()		()	()
No. of classrooms rehabilitated in UPE	(0) NA	()		(0)NA	()
Non Standard Outputs:	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:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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	()		()	()
No. of latrine stances rehabilitated	(0) NA	()		()	()
Non Standard Outputs:	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:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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	()		()	()
No. of teacher houses rehabilitated	() NA	()		()	()

## Vote:634 Karenga District

## Quarter3

Non Standard Outputs:		NA			
312102 Residential Buildings		7,500	23,794	317 %	23,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,500	23,794	317 %	23,794
	External Financing:	0	0	0 %	0
	Total:	7,500	23,794	317 %	23,794
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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	( )	(20) wooden desks procured and supplied to each of the following	( )
Non Standard Outputs:		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:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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 teaching and non teaching staff paid salaries cumulatively for the 3 quarters school learning and teaching conducted during the Quarter	60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done.	All the 25 teaching and non teaching staff paid salaries for the quarter teaching learning process done, learners assessed during the school days
211101 General Staff Salaries		230,293	515,186	224 %	0
	Wage Rect:	230,293	515,186	224 %	0
	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 %	0

## Vote:634 Karenga District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID19 has been and is still a challenge to implementation of school program mes. during the course of the quarter, implementing activities by implementing partners that could attract more people were cut short due to the SOPs				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(710) Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	( )		(710)Students enrolled in Jubilee 2000 SS Karenga in Karenga S/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	( )		(60)Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/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	( )		(40)Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	( )
No. of students sitting O level	(100) students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	( )		(100)students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	( )
Non Standard Outputs:	NA	School learning activities were started in phased manner with candidates classes coming first followed by S3 training on covid 19 management was done to relevant stakeholders in the running of the school administration BOG met and deliberated on school programs dissemination of gender in education policy was done		NA	School learning activities were started in phased manner with candidates classes coming first followed by S3 training on covid 19 management was done to relevant stakeholders in the running of the school administration BOG met and deliberated on school programs teaching and learning was conducted dissemination of gender in education policy was done
263367 Sector Conditional Grant (Non-Wage)	165,245	20,051	12 %		13,973

## Vote:634 Karenga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,245	20,051	12 %	13,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,245	20,051	12 %	13,973

Reasons for over/under performance: The ministry didn't release funds for capitation due to COVID19. schools were closed during the lock down yet funds were needed for school maintenance

**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	the Kapedo seed secondary school topological surveys was done	A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG	the Kapedo seed secondary school topological surveys was done
312101 Non-Residential Buildings	351,284	0	0 %	0
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: delays in procurement of a contractor to carry out the construction of the seed secondary school

**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	3 quarters monitoring conducted 3 quarters inspection conducted a classroom block constructed Both primary and secondary teachers paid salaries including the education office staff	20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected	Salaries for the Secondary, primary teachers paid including that of the education office staff schools monitored and inspected with reports produced a classroom block at longerep primary school completed waiting handover support to Lokori primary school in printing exams done by the subcounty administration
227001 Travel inland	384,233	38,925	10 %	0

**Vote:634 Karenga District****Quarter3**

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 %	0
Total:	384,233	38,925	10 %	0
Reasons for over/under performance: the department faced a challenge of COVID19 during the course of the quarter and low revenues that accrue to the department				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
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 TC in Karenga DLG monitored and inspected, reports written and submit		
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:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated	Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated		
221002 Workshops and Seminars	50,000	71,627	143 %	0
227001 Travel inland	4,890	7,147	146 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,890	7,147	146 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	50,000	71,627	143 %	0
Total:	54,890	78,775	144 %	5,000
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

**Vote:634 Karenga District****Quarter3**

Non Standard Outputs:	20 School Management committees trained on their basic roles, SWTrs/SMTTrs trained on VACiS, MHM, in Karenga DLG			
221002 Workshops and Seminars	52,033	12,000	23 %	0
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 %	0
Total:	70,033	12,000	17 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

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.			
211101 General Staff Salaries	28,037	15,575	56 %	8,566
221002 Workshops and Seminars	17,732	12,000	68 %	0
227001 Travel inland	27,208	2,761	10 %	0
Wage Rect:	28,037	15,575	56 %	8,566
Non Wage Rect:	27,208	2,761	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	17,732	12,000	68 %	0
Total:	72,977	30,336	42 %	8,566

Reasons for over/under performance:

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

No. of SNE facilities operational	(1) SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District	( )	(1) SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District	( )
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## Vote:634 Karenga District

## Quarter3

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	( )		(30)pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	( )
Non Standard Outputs:	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:					
Total For Education : Wage Rect:	2,060,744	1,045,947	51 %		8,566
Non-Wage Reccurent:	587,623	39,643	7 %		18,973
GoU Dev:	484,194	23,794	5 %		23,794
Donor Dev:	467,732	134,553	29 %		0
Grand Total:	3,600,293	1,243,936	34.6 %		51,332

# Vote:634 Karenga District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	one vehicle serviced and two motorcycles repaired	N/A		one vehicle serviced and two motorcycles repaired	N/A
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: Activity to be executed in Q4					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	4 staffs paid salaries, 4 DRC conducted	Salaries for 3 staffs paid; 3 PBS reports prepared and submitted to CAO; 4 Monitoring visits conducted		1 staffs paid salaries, 1 DRC conducted	Conduct salary payment for 3 staffs; Prepare and submit one PBS report; Conduct four monitoring reports
211101 General Staff Salaries	83,645	37,197	44 %		12,399
221002 Workshops and Seminars	26,000	500	2 %		500
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	422	20 %		319
224005 Uniforms, Beddings and Protective Gear	23,784	0	0 %		0
227001 Travel inland	12,000	12,528	104 %		5,713
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	83,645	37,197	44 %		12,399
Non Wage Rect:	75,884	14,250	19 %		6,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,529	51,447	32 %		18,931
Reasons for over/under performance: The reason for under performance is that, activities have been scheduled for quarter four that will take the remaining balance of the money.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:634 Karenga District

## Quarter3

No of bottle necks removed from CARs	(60) 60km of road length to be worked on by sub counties	(0) Roads maintained at the sub/counties	(15)60km of road length to be worked on by sub counties	(0)Roads maintained at the sub/counties
Non Standard Outputs:		N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	36,734	32,657	89 %	32,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,734	32,657	89 %	32,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,734	32,657	89 %	32,657
Reasons for over/under performance:	Delayed disbursement/releases of funds for activity implementation			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(19) Town Council unpaved Roads rehabilitation	(0) Town council roads maintained	(19)Town Council unpaved Roads rehabilitation	(0)Town council roads maintained
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	45,000	17,374	39 %	17,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	17,374	39 %	17,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	17,374	39 %	17,374
Reasons for over/under performance:	Delayed releases/disbursement of funds for activity implementation			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(78) 78km of sub counties opened	(0) roads maintained routinely	(78)District roads routinely maintained	(0)Roads maintained routinely
Length in Km of District roads periodically maintained	(60) Length in Km of District roads periodically maintained	(0) N/A	(60)Length in Km of District roads periodically maintained	(0)N/A
No. of bridges maintained	(4) bridges maintained	(3) Culvertlines installations along Pire-Lobalangit and Karenga-Kakwanga maintained	(1) bridges maintained	(1)Culvertlines installations along Pire-Lobalangit and Karenga-Kakwanga maintained
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	84,684	18,856	22 %	8,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,684	18,856	22 %	8,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,684	18,856	22 %	8,550
Reasons for over/under performance:	Delayed releases/disbursement of funds for activity implementation			
Total For Roads and Engineering : Wage Rect:	83,645	37,197	44 %	12,399
Non-Wage Reccurent:	261,726	89,365	34 %	65,112
GoU Dev:	0	0	0 %	0

Vote:634 Karenga District

Quarter3

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>345,371</i>	<i>126,563</i>	<i>36.6 %</i>	<i>77,511</i>

## Vote:634 Karenga District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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,3 monitoring and supervision reports produced		3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports	3 offices salaries and wages paid,1 monitoring and supervision reports produced.
211101 General Staff Salaries	60,800	33,448	55 %		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	9,937	55 %		5,437
222003 Information and communications technology (ICT)	1,800	360	20 %		0
224004 Cleaning and Sanitation	2,962	741	25 %		741
227001 Travel inland	646	129	20 %		0
227004 Fuel, Lubricants and Oils	4,320	2,160	50 %		0

**Vote:634 Karenga District****Quarter3**

228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	60,800	33,448	55 %	11,149
Non Wage Rect:	33,550	14,457	43 %	6,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,350	47,905	51 %	17,327
Reasons for over/under performance: the balance will be used in the next quarter				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
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	(3) construction supervision visits done.	(2)Construction supervision visits conducted	(1)construction supervision done by the end of quarter three
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	(3) District WSSC coordination meeting conducted and minutes produced	(2)District WSSC coordination meetings conducted and minutes produced	(1)District WSSC coordination meeting conducted and minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory public notices published	(2) Mandatory public notices published	(1)Mandatory public notices published	(1) Mandatory public notices published
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	7,978	4,984	62 %	2,989
221008 Computer supplies and Information Technology (IT)	400	100	25 %	0
227001 Travel inland	8,620	3,787	44 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,998	8,870	52 %	4,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,998	8,870	52 %	4,621
Reasons for over/under performance: the were serval activities being carried on drilling, ground casting, that is why the moneys went beyond				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	office laptop and printer repaired, water projects monitored, reports printed and filed		office laptop and printer repaired, water projects monitored, reports printed and filed	
N/A				
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				

## Vote:634 Karenga District

## Quarter3

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	(2) data collected analysed on water WSC	(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	(1) data collected analysed on water WSC
No. of water user committees formed.	() NA	() N/A	()	() N/A
No. of Water User Committee members trained	(5) five water user committees reactivated and trained	(36) water user committees reactivated and trained	(1) water user committees reactivated and trained	(36) water user committees reactivated and trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() N/A	()	() 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) district and sub county advocacy meeting conducted	(1) district and sub county advocacy meeting conducted	(0) district and sub county advocacy meeting conducted
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	7,295	3,424	47 %	1,600
227001 Travel inland	5,559	3,030	54 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,854	6,453	50 %	4,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,854	6,453	50 %	4,380
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	2 assessment report produced, communities triggered, 6 reports 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 %	0

**Vote:634 Karenga District****Quarter3**

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 %	0
Total:	855,618	20,326	2 %	0
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	2 Motorcycles procured	3 Motorcycles procured	2 Motorcycles procured
281502 Feasibility Studies for Capital Works	0	1,600	0 %	1,600
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,600	0 %	1,600
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	1,600	8 %	1,600
Reasons for over/under performance:		The money was not enough to procure 3 motorcycles for the sector		
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	(1) A three stance lined latrine constructed at Loyoro/Napore Primary School	(1)A three stance lined latrine constructed at Loyoro/Napore Primary School	(1)A three stance lined latrine constructed at Loyoro/Napore Primary School
Non Standard Outputs:	NA	N/A	N/A	
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



## Vote:634 Karenga District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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	(5) Deep boreholes drilled		(1)Deep boreholes drilled	(5)Deep boreholes drilled
No. of deep boreholes rehabilitated	(10) Deep boreholes rehabilitated in various sub counties of kapedo sangar,kawalakol,lo kori karenga and lobalangit	(14) Deep boreholes rehabilitated		(4)Deep boreholes rehabilitated	(10)Deep boreholes rehabilitated
Non Standard Outputs:	retention for 3 deep boreholes, 1 deep borehole motorized and 3 stance line latrine paid 2 monitoring reports produced and filed	N/A		NA	N/A
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:					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) one feasibility study conducted&nbsp; 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&nbsp; ;		(1)one feasibility study conducted&nbsp; ;	(1)one feasibility study conducted&nbsp; ;
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&nbsp; ;	1 feasibility study conducted&nbsp; ;		1 feasibility study conducted&nbsp; ;	1 feasibility study conducted&nbsp; ;

**Vote:634 Karenga District****Quarter3**

281502 Feasibility Studies for Capital Works	70,375	1,600	2 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,375	1,600	2 %	1,600
External Financing:	0	0	0 %	0
Total:	70,375	1,600	2 %	1,600
Reasons for over/under performance: the feasibility study is still under review .				
<i>Total For Water : Wage Rect:</i>	<i>60,800</i>	<i>33,448</i>	<i>55 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>63,403</i>	<i>31,381</i>	<i>49 %</i>	<i>16,778</i>
<i>GoU Dev:</i>	<i>275,100</i>	<i>1,600</i>	<i>1 %</i>	<i>1,600</i>
<i>Donor Dev:</i>	<i>915,618</i>	<i>20,326</i>	<i>2 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,314,920</i>	<i>86,755</i>	<i>6.6 %</i>	<i>29,527</i>

## Vote:634 Karenga District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	71,889	34 %		23,963
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221014 Bank Charges and other Bank related costs	576	121	21 %		0
222001 Telecommunications	961	870	91 %		630
Wage Rect:	211,400	71,889	34 %		23,963
Non Wage Rect:	2,137	991	46 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,537	72,880	34 %		24,593
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	Site clearance and ploughing done for transplanting of seedlings.		Establishment of one woodlot/orchard	Establishment of one woodlot/orchard
224006 Agricultural Supplies	4,674	4,328	93 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,674	4,328	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,674	4,328	50 %		0
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

## Quarter3

Non Standard Outputs:	Wetlands in the district demarcated	Wetlands in the district demarcated and Mapped.	One Wetland in the district demarcated	Wetlands in the district demarcated and Mapped.
227001 Travel inland	4,418	3,314	75 %	3,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,418	3,314	75 %	3,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,418	3,314	75 %	3,314
Reasons for over/under performance:	The activity was conducted successfully and the activity performance was at 75% i.e all the funds received were fully absorbed.			
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 for UNRA road works and Telecommunication masts.	One Environmental compliance & monitoring survey undertaken	One Environmental compliance & monitoring survey undertaken
227001 Travel inland	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0
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 the sub county of Kawalakol Sub County (Sub County Headquarters).	One institutional land Surveyed in the sub county of Lobalangit	One institutional land Surveyed in the sub county of Kawalakol Sub County
227001 Travel inland	6,832	5,124	75 %	1,708

## Vote:634 Karenga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,832	5,124	75 %	1,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,832	5,124	75 %	1,708
Reasons for over/under performance:	The activity was conducted successfully and the activity performance was at 75% i.e all the funds received were fully absorbed.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>211,400</i>	<i>71,889</i>	<i>34 %</i>	<i>23,963</i>
<i>Non-Wage Reccurent:</i>	<i>25,060</i>	<i>15,256</i>	<i>61 %</i>	<i>5,652</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>236,460</i>	<i>87,145</i>	<i>36.9 %</i>	<i>29,615</i>

## Vote:634 Karenga District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(3000) Learners under the ICOLEW Programme are enrolled	(1) data base for FAL Centers established		(7500)Learners under the ICOLEW Programme are enrolled	(1)data base for FAL Centers established
Non Standard Outputs:					
227001 Travel inland	907	720	79 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	907	720	79 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	907	720	79 %		720
Reasons for over/under performance: the activity majored on the establishment of the FAL data base since the program has not been active .this will be concluded in the next quarter					
<b>Output : 108108 Children and Youth Services</b>					
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	(15) 15 cases of child abuse handled		(80)up to 40 children in conflict with the law support to justice through assorted services of social	(80)up to 40 children in conflict with the law support to justice through assorted services of social
Non Standard Outputs:					
	Youth groups supported to access YLP grants for IGAs			Youth groups supported to access YLP grants for IGAs	financial request for 14 YLP groups submitted to MGLSD
	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 %		0
227001 Travel inland	150,563	250	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	563	782	139 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	300,563	782	0 %		0
Reasons for over/under performance: groups submitted to MGLSD for onward support/ funding					
<b>Output : 108109 Support to Youth Councils</b>					

## Vote:634 Karenga District

## Quarter3

No. of Youth councils supported	(4) District youth council meeting conducted	(1) 1 District youth council meeting conducted	(1) District youth council meeting conducted	(1) 1 District youth council meeting conducted
Non Standard Outputs:		1 District youth council meeting conducted	NA	1 District youth council meeting conducted
221002 Workshops and Seminars	2,440	1,814	74 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	1,814	74 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440	1,814	74 %	600
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) Procure and support PWDs with assistive devices	()	(1) Procure and support PWDs with assistive devices	()
Non Standard Outputs:	1. Quarterly Disability Council meetings conducted.  2. Quarterly Councils of Older Persons conducted  3. PWDs groups supported with grants for IGAs	1. Quarterly Disability Council meetings conducted.	1. Quarterly Disability Council meetings conducted.  2. Quarterly Councils of Older Persons conducted  3. PWDs groups supported with grants for IGAs	1. Quarterly Disability Council meetings conducted.
221002 Workshops and Seminars	3,600	2,700	75 %	900
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	3,006	42 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,132	3,006	42 %	900
Reasons for over/under performance: support to PWDs with IGA planned for 4th quarter, no funds to procure assistive gear for PWDs				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Quarterly Women Council meetings conducted	(1) Quarterly Women Council meetings conducted	(1) Quarterly Women Council meetings conducted	(1) Quarterly Women Council meetings conducted
Non Standard Outputs:			NA	
221002 Workshops and Seminars	1,727	1,291	75 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,727	1,291	75 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,727	1,291	75 %	430

## Vote:634 Karenga District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid	all staff staff salaries paid		Staff salaries paid	payment of departmental staff salaries
	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. Services and repair of department vehicle and motorcycles done	
211101 General Staff Salaries	196,854	54,126	27 %		18,042
227001 Travel inland	3,577	3,189	89 %		1,856
227004 Fuel, Lubricants and Oils	8,422	3,000	36 %		0
Wage Rect:	196,854	54,126	27 %		18,042
Non Wage Rect:	11,999	6,189	52 %		1,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,853	60,315	29 %		19,898
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,	activities pushed to Q4		CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,
263370 Sector Development Grant	5,229	2,589	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,229	2,589	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,229	2,589	50 %		0
Reasons for over/under performance: training of UWEP groups and mobilisation for other government programmes planned for Q4					



## Vote:634 Karenga District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
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	54,126	27 %		18,042
Non-Wage Reccurent:	29,996	16,391	55 %		4,506
GoU Dev:	344,426	10,871	3 %		0
Donor Dev:	300,000	0	0 %		0
Grand Total:	871,276	81,389	9.3 %		22,548

## Vote:634 Karenga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staffs 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.	3 quarterly report compiled and submitted to the line ministries, Travel inland facilitated, Office 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 report compiled and submitted to the line ministries, Travel inland facilitated, Office stationery procured
211101 General Staff Salaries	84,504	0	0 %		0
221002 Workshops and Seminars	22,428	2,827	13 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	626	31 %		500
221012 Small Office Equipment	2,000	3,078	154 %		1,078
222001 Telecommunications	4,000	3,340	84 %		1,590
227001 Travel inland	10,000	8,200	82 %		5,700
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
Wage Rect:	84,504	0	0 %		0
Non Wage Rect:	26,428	19,571	74 %		8,868
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	130,932	19,571	15 %		8,868
Reasons for over/under performance:	The remaining funds for salaries are meant for staffs to be recruited; the remaining balance of nonwage is for pending activities to be implemented in Q4; and the development funds are yet to be paid as the procurement processes are not yet concluded.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner Recruited,	(0) No recruitment done by end of quarter 3		(5)1 District Planner, Senior Planner Statistician and Planner Recruited	(0)1 District Planner, Senior Planner Statistician and Planner to be Recruited
No of Minutes of TPC meetings	(3) DTPC Meetings coordinated and coordinated	(9) TPC meetings minutes compiled and filed		(3)DTPC Meetings coordinated and coordinated	(3)TPC meetings minutes compiled and filed
Non Standard Outputs:	NA	N/A		NA	N/A
221002 Workshops and Seminars	4,000	1,600	40 %		1,600

## Vote:634 Karenga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	1,600
Reasons for over/under performance:	The reason for over performance in the 'District Planning' output area is because of the funds of Q2 that remained unspent and were spent in Q3			
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	N/A	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	N/A
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:	The funds were expected from GIZ but by end of Q3, no funding had been realised			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Social Services Data Mapped in the 6 SCs and 1 Town Council	N/A	Social Services Data Mapped in the 2 SCs and 1 Town Council	N/A
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:				
Output : 138306 Development Planning				
N/A				

## Vote:634 Karenga District

## Quarter3

Non Standard Outputs:	DTPC supported on development planning process, Reviews of the progress of development intervention	1 review of implementation of development interventions in the district	Reviews of the progress of development planning intervention	Conduct reviews of the implementation of development interventions in the district
221002 Workshops and Seminars	4,000	720	18 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	720	18 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	720	18 %	720
Reasons for over/under performance:	Other reviews have been planned to be conducted in Q4 as a result of delayed requisitioning of funds			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	1 BFP, Draft Budget, and Final Form B prepared and submitted to MoFPED online	1 draft Budget compiled and submitted to the line ministries; 3 Quarterly report prepared and submitted to MoFPED and other line ministries	1 Draft Budget, and 1 Quarterly prepared and submitted to MoFPED online	Prepare and submit 1 draft budget to the line ministries; Prepare and submit 1 Quarterly report to MoFPED and other line ministries
227001 Travel inland	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000
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	3 monitoring visits of PAF and DDEG funded 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	Conduct monitoring of PAF and DDEG funded projects by the political leaders and technical staffs
227001 Travel inland	31,000	12,000	39 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	8,000
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	12,000	39 %	8,000
Reasons for over/under performance:				
Capital Purchases				

## Vote:634 Karenga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conducted	Procurement process still ongoing		Service providers identified and awarded contracts.	Procure office furniture for the planning department
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: Delay in procurement of works and services					
Total For Planning : Wage Rect:	84,504	0	0 %		0
Non-Wage Reccurent:	54,428	36,891	68 %		22,188
GoU Dev:	45,564	0	0 %		0
Donor Dev:	65,000	0	0 %		0
Grand Total:	249,495	36,891	14.8 %		22,188

## Vote:634 Karenga District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staffs paid salaries 2 staffs facilitated with medical expenses 4 quarterly reports prepared 1 subscription made to IIAAs	2 quarterly reports prepared and filed; 1 staff facilitated with medical expenses		2 staffs paid salaries 2 staffs facilitated with medical expenses 1quarterly reports prepared	1 quarterly reports prepared and filed; 1 staff facilitated with medical expenses
211101 General Staff Salaries	48,655	0	0 %		0
213001 Medical expenses (To employees)	2,000	417	21 %		417
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	3,017	20 %		417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,655	3,017	5 %		417
Reasons for over/under performance:	Delayed releases of funds to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units	(2) quarterly statutory internal audit Conducted in 12 departments		(1)Quarterly Statutory internal audit Conducted in 12 departments, 21	(1)quarterly statutory internal audit Conducted in 12 departments
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	(2) quarterly audit reports prepared and submitted by the 30th of every preceding month after a quarter.		( )	(2021-04-30)quarterly audit reports prepared and submitted by the 30th of every preceding month after a quarter.

## Vote:634 Karenga District

## Quarter3

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	1,000	100 %	1,000
221012	Small Office Equipment	445	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	5,440	777	14 %	777
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	2,560	17 %	1,777
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	2,560	17 %	1,777
Reasons for over/under performance:		Delayed releases of funds to the department			
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	Activity not conducted	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	Activity not conducted
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:		Delayed releases of funds to the department, will be implemented in Q4			

## Vote:634 Karenga District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
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	Activity not conducted		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.	Activity not conducted
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: Delayed release of funds to the department. This activity shall be implemented in Q4					
Total For Internal Audit : Wage Rect:	48,655	0	0 %		0
Non-Wage Reccurent:	48,138	8,927	19 %		2,194
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	96,793	8,927	9.2 %		2,194



## Vote:634 Karenga District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness Radio talk shows conducted	(0) No awareness radio talk show participated this quarter		(1)Awareness Radio talk shows conducted	(0)Participating in the awareness radio talk shows in the District
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the District	(2) One trade sensitization meeting conducted with traders in the District		(1)trade sensitization meetings	(1)Conducting trade sensitization meeting in the District
No of businesses inspected for compliance to the law	(4) Businesses inspected for compliance to the law	(2) One businesses inspected in Karenga Town Council and Kawalakol Sub County for compliance with the law		(1)Businesses inspected for compliance to the law	(1)inspecting businesses for compliance with the law
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(0) No businesses issued with trade licenses this quarter		(50)Businesses issued with trade licenses	(0)Issuing businesses with trade licenses in the district
Non Standard Outputs:	Staff Salaries Paid,Office Small Equipment procured,	Staff salaries paid and no office equipment procured		Staff Salaries Paid,Office Small Equipment procured,	Payment Staff salaries and procurement of Office equipment
211101 General Staff Salaries	9,294	6,971	75 %		2,324
221011 Printing, Stationery, Photocopying and Binding	2,500	759	30 %		759
222001 Telecommunications	1,000	35	4 %		35
224004 Cleaning and Sanitation	1,500	45	3 %		45
Wage Rect:	9,294	6,971	75 %		2,324
Non Wage Rect:	5,000	839	17 %		839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,294	7,810	55 %		3,163
Reasons for over/under performance:	Lack of transport for inspecting businesses operating in the district Conducting a radio talk show requires and there is no nearby radio talk show in the district accept of Voice of Karamoja located in Kotido District which is about 156KM				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(0) No awareness radio talk shows conducted in the district		(1)Awareness radio shows participated in	(0)Conducting awareness radio talk shows in the District

## Vote:634 Karenga District

## Quarter3

No of businesses assisted in business registration process	(4) Businesses assisted in business registration process	(3) One business assisted in the registration process in KarengaTown Council	(1)Businesses assisted in business registration process	(1)Assisting businesses in the registration processes in the District
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for product quality and standards	(0) No business enterprise linked to UNBS for product quality and standard	(1)Enterprises linked to UNBS for product quality and standards	(0)Linking enterprises to UNBS for product quality and standard in the District
Non Standard Outputs:	Exchange Visited conducted to the near LGs	No exchange visit conducted to any near LGI in the district because of the budget cut	Exchange Visited conducted to the near LGs	Conducting exchange visits s to near LGs
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:	UNBS services are very far from the District. the nearest point is in Kitgum and Gulu that are distant from the district No nearby available FM radio in the District . the only one with clear signal is found in Kotido and Kitgum which is around 125KM away.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) No of cooperative groups supervised	(3) One cooperative group supervised in Kawalakol Sub County	(1)No of cooperative groups supervised	(1)Supervision of cooperative groups in the District
No. of cooperative groups mobilised for registration	(6) No. of cooperative groups mobilised for registration	(3) 3 Associations mobilized for registration with the ministry of trade and cooperatives in the whole District Sub Counties	(1)No. of cooperative groups mobilised for registration	(3)mobilization of cooperative groups for registration in the District
No. of cooperatives assisted in registration	(6) No. of cooperatives assisted in registration	(3) 3 Associations mobilized and helped to register with the ministry of trade and cooperatives in the whole District Sub Counties	(1)	(3)Assisting cooperative groups in the registration
Non Standard Outputs:	Trained the Cooperatives trained on the Financial Management and Record Management	One Cooperative trained on the Financial Management and Record Management in Kawalakol Sub County	Trained the Cooperatives trained on the Financial Management and Record Management	Training of the Cooperatives on the Financial Management and Record Management
227001 Travel inland	3,000	2,571	86 %	461

## Vote:634 Karenga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,571	86 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,571	86 %	461
Reasons for over/under performance:	Back up support from the Micro finance Support Centre (MSC) Emyooga Programme in the District There is still low attitude of some of the individuals on joining and forming cooperatives in the District there is still a challenge of poor management by the SACCO board members			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(4) No. of tourism promotion activities meanstremlined in district development plans	(3) One Tourism activity mainstreamed in Lokori Sub County	(1)No. of tourism promotion activities meanstremlined in district development plans	(1)mainstreaming tourism activities in the District
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	(3) Established 18 hospitality facilities in all the Sub counties in the District for example Adere Safari lodge, Kawalakol Community Lodge,Katurum Lodge, Kanangorok Hot spring and others	(1)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants	(1)Establishing the number and particulars of the hospitality facilities in the District
No. and name of new tourism sites identified	(4) No. and name of new tourism sites identified	(3) One Tourism site identified in Karenga Town Council and that is Kamukoi Hill hiking	(1)	(1)identification of the Tourism sites in the District
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,909	880	46 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,909	880	46 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,909	880	46 %	880
Reasons for over/under performance:	The Officer in charge was well facilitated to do the activity and there fore she was able to cover the whole area The road network in some of the newly discovered tourists sites are very poor at times even no pass way.			
Total For Trade Industry and Local Development : Wage Rect:	9,294	6,971	75 %	2,324
Non-Wage Reccurent:	11,909	4,290	36 %	2,180
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	21,204	11,261	53.1 %	4,504

# Vote:634 Karenga District

## Quarter3

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karenga</b>				<b>47,133</b>	<b>29,063</b>
<b>Sector : Works and Transport</b>				<b>6,678</b>	<b>5,937</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,678</b>	<b>5,937</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,678</b>	<b>5,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
karenga	Loyoro/Napore karenga center	Other Transfers from Central Government		6,678	5,937
<b>Sector : Education</b>				<b>16,954</b>	<b>23,126</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>16,954</b>	<b>23,126</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>22,605</b>
Item : 211101 General Staff Salaries					
-	Loyoro/Napore Loyoro North	Sector Conditional Grant (Wage)		0	22,605
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>16,954</b>	<b>521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOYORO NAPORE P.S.	Loyoro/Napore	Sector Conditional Grant (Non-Wage)		16,954	521
<b>Sector : Water and Environment</b>				<b>23,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>23,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>23,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Loyoro/Napore loyoro p/s	Sector Development Grant		23,500	0
<b>LCIII : Kapedo</b>				<b>173,103</b>	<b>74,405</b>
<b>Sector : Works and Transport</b>				<b>6,054</b>	<b>5,385</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,054</b>	<b>5,385</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,054</b>	<b>5,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:634 Karenga District

## Quarter3

kapedo	Kapedo Centre kapedo center	Other Transfers from Central Government	6,054	5,385
<b>Sector : Education</b>			<b>43,510</b>	<b>62,479</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,510</b>	<b>62,479</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>61,142</b>
Item : 211101 General Staff Salaries				
-	Kalimon	Sector Conditional	0	61,142
	Kalimon	Grant (Wage)		
-	Kalimon	Sector Conditional	0	61,142
	Lobeluna	Grant (Wage)		
-	Kalimon	Sector Conditional	0	61,142
	Mogos	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,510</b>	<b>1,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON P.S.	Kalimon	Sector Conditional	12,318	379
		Grant (Non-Wage)		
KOMOLICHER P.S.	Komolicher	Sector Conditional	14,547	447
		Grant (Non-Wage)		
NALAKAS P.S.	Kapedo Centre	Sector Conditional	16,645	512
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>27,539</b>	<b>6,542</b>
<b>Programme : Primary Healthcare</b>			<b>27,539</b>	<b>6,542</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,508</b>	<b>1,377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Kalimon	Sector Conditional	5,508	1,377
		Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,031</b>	<b>5,165</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kalimon	Sector Conditional	22,031	5,165
		Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>96,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalimon Kalimon centre	Sector Development Grant	96,000	0

**Vote:634 Karenga District****Quarter3**

<b>LCIII : Kawalakol</b>			<b>126,234</b>	<b>79,253</b>
<b>Sector : Works and Transport</b>			<b>22,149</b>	<b>9,688</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,149</b>	<b>9,688</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,899</b>	<b>9,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kawalakol	Kawalakol kawalakol center	Other Transfers from Central Government	10,899	9,688
<b>Output : District Roads Maintenance (URF)</b>			<b>11,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawalakol	Naseperwae Kawalakol	Other Transfers from Central Government	11,250	0
<b>Sector : Education</b>			<b>71,039</b>	<b>61,817</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,039</b>	<b>61,817</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>60,555</b>
Item : 211101 General Staff Salaries				
-	Kawalakol Lobebe	Sector Conditional Grant (Wage) ..	0	60,555
-	Kawalakol Lomanok	Sector Conditional Grant (Wage) ..	0	60,555
-	Kawalakol Naseperwae	Sector Conditional Grant (Wage) ..	0	60,555
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,039</b>	<b>1,261</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lomanok Lomanok PS	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>33,046</b>	<b>7,748</b>
<b>Programme : Primary Healthcare</b>			<b>33,046</b>	<b>7,748</b>

**Vote:634 Karenga District****Quarter3**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,046</b>	<b>7,748</b>
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
<b>LCIII : Lobalangit</b>			<b>229,524</b>	<b>119,726</b>
<b>Sector : Works and Transport</b>			<b>24,297</b>	<b>4,708</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,297</b>	<b>4,708</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,297</b>	<b>4,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
lobalangit	Nakelio lobalangit center	Other Transfers from Central Government	5,297	4,708
<b>Output : District Roads Maintenance (URF)</b>			<b>19,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakwanga	Kakwanga Kakwanga	Other Transfers from Central Government	3,000	0
Lobalangit	Pire pire-lobalangit	Other Transfers from Central Government	16,000	0
<b>Sector : Education</b>			<b>69,019</b>	<b>108,252</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,019</b>	<b>108,252</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>106,285</b>
Item : 211101 General Staff Salaries				
-	Kakwanga kakwanga	Sector Conditional Grant (Wage)	0	106,285
-	Kakwanga Lobalangit	Sector Conditional Grant (Wage)	0	106,285
-	Kakwanga Pire	Sector Conditional Grant (Wage)	0	106,285
-	Kakwanga Sarachom	Sector Conditional Grant (Wage)	0	106,285
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,019</b>	<b>1,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKWANGA P.S.	Kakwanga	Sector Conditional Grant (Non-Wage)	12,339	379

**Vote:634 Karenga District****Quarter3**

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				
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lobalangit Lobalangit Primary School	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>46,031</b>	<b>5,165</b>
<b>Programme : Primary Healthcare</b>			<b>22,031</b>	<b>5,165</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,031</b>	<b>5,165</b>
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
<b>Programme : Health Management and Supervision</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Pire Pire HC II	Sector Development Grant	24,000	0
<b>Sector : Water and Environment</b>			<b>90,177</b>	<b>1,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,177</b>	<b>1,600</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>70,375</b>	<b>1,600</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Lobalangit lobalangit centre	Sector Development - Grant	70,375	1,600
<b>LCIII : Lokori</b>			<b>53,004</b>	<b>38,034</b>
<b>Sector : Works and Transport</b>			<b>12,479</b>	<b>3,760</b>



**Vote:634 Karenga District****Quarter3**

<b>Programme : District, Urban and Community Access Roads</b>			<b>12,479</b>	<b>3,760</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,229</b>	<b>3,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
lokori	Opotipot lokori center	Other Transfers from Central Government	4,229	3,760
<b>Output : District Roads Maintainence (URF)</b>			<b>8,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori	Nakitoit Lokori	Other Transfers from Central Government	8,250	0
<b>Sector : Education</b>			<b>24,509</b>	<b>31,691</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,509</b>	<b>31,691</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>30,938</b>
Item : 211101 General Staff Salaries				
-	Kidepo kidepo	Sector Conditional Grant (Wage)	0	30,938
-	Kidepo Lokori	Sector Conditional Grant (Wage)	0	30,938
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,509</b>	<b>753</b>
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
<b>Sector : Health</b>			<b>16,015</b>	<b>2,583</b>
<b>Programme : Primary Healthcare</b>			<b>11,015</b>	<b>2,583</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,015</b>	<b>2,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori	Sector Conditional Grant (Non-Wage)	11,015	2,583
<b>Programme : Health Management and Supervision</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:634 Karenga District

## Quarter3

Building Construction - Construction Expenses-213	Lokori Lokori HC II	Sector Development Grant	5,000	0
<b>LCIII : Sangar</b>			<b>178,969</b>	<b>66,640</b>
<b>Sector : Works and Transport</b>			<b>3,577</b>	<b>3,179</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,577</b>	<b>3,179</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,577</b>	<b>3,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sangar	Lokial sangar	Other Transfers from Central Government	3,577	3,179
<b>Sector : Education</b>			<b>123,954</b>	<b>60,879</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,954</b>	<b>60,879</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,341</b>
Item : 211101 General Staff Salaries				
-	Kocholo Lokasangate	Sector Conditional Grant (Wage)	0	59,341
-	Kocholo Lokiel	Sector Conditional Grant (Wage)	0	59,341
-	Kocholo Longerep	Sector Conditional Grant (Wage)	0	59,341
-	Kocholo Lowakuj	Sector Conditional Grant (Wage)	0	59,341
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,044</b>	<b>1,538</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,910</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sangar Lokasangate PS	Sector Development Grant	73,910	0
<b>Sector : Health</b>			<b>11,015</b>	<b>2,583</b>

**Vote:634 Karenga District****Quarter3**

<b>Programme : Primary Healthcare</b>			<b>11,015</b>	<b>2,583</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,015</b>	<b>2,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Kocholo	Sector Conditional Grant (Non-Wage)	11,015	2,583
<b>Sector : Water and Environment</b>			<b>23,123</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,123</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,123</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>17,300</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>17,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,300</b>	<b>0</b>
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
<b>LCIII : Karenga Town Council</b>			<b>1,562,359</b>	<b>227,843</b>
<b>Sector : Agriculture</b>			<b>61,292</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>36,000</b>	<b>0</b>

## Vote:634 Karenga District

## Quarter3

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Karenga Centre Procurement of 2 YAMAHA AG Motorcycles for the Sen	Sector Development Grant	36,000	0
<b>Programme : District Production Services</b>			<b>25,292</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,800</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,492</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Karenga Centre Procurement of fish fingerlings and fish feeds for	Sector Development Grant	8,492	0
<b>Sector : Works and Transport</b>			<b>91,184</b>	<b>17,374</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,184</b>	<b>17,374</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>45,000</b>	<b>17,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga TC	Karenga Centre Karenga Center	Other Transfers from Central Government	45,000	17,374

## Vote:634 Karenga District

## Quarter3

<b>Output : District Roads Maintenance (URF)</b>			<b>46,184</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
<b>Sector : Education</b>			<b>599,237</b>	<b>200,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,708</b>	<b>83,107</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>81,302</b>
Item : 211101 General Staff Salaries				
-	Kangole Kangole	Sector Conditional Grant (Wage) ..	0	81,302
-	Kangole karenga	Sector Conditional Grant (Wage) ..	0	81,302
-	Kangole Loyoro south	Sector Conditional Grant (Wage) ..	0	81,302
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,708</b>	<b>1,804</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Karenga Centre Education Department Karenga TC	Sector Development Grant	10,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kangole Kangole primary school	Sector Development Grant	1,500	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>7,500</b>	<b>0</b>

**Vote:634 Karenga District****Quarter3**

Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kangole Kangole Primary school	Sector Development Grant	7,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karenga Centre Karenga B Primary School	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>516,529</b>	<b>117,032</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>111,953</b>
Item : 211101 General Staff Salaries				
-	Kangole	Sector Conditional Grant (Wage)	0	111,953
-	Kangole Kangole	Sector Conditional Grant (Wage)	0	111,953
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,245</b>	<b>5,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUBILEE S.S KARENGA	Karenga Centre	Sector Conditional Grant (Non-Wage)	165,245	5,079
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>351,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kapedo seed Secondary school	Karenga Centre	Sector Development Grant	0	0
Building Construction - General Construction Works-227	Karenga Centre Kapedo Seed Secondary School	Sector Development Grant	351,284	0
kapedo seed secondary school	Karenga Centre Kapedo Seed Secondary School	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>95,427</b>	<b>10,331</b>
<b>Programme : Primary Healthcare</b>			<b>44,062</b>	<b>10,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,062</b>	<b>10,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre	Sector Conditional Grant (Non-Wage)	44,062	10,331
<b>Programme : Health Management and Supervision</b>			<b>51,365</b>	<b>0</b>

## Vote:634 Karenga District

## Quarter3

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,365</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>102,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>102,300</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>349,655</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>349,655</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,229</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>344,426</b>	<b>0</b>
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

**Vote:634 Karenga District****Quarter3**

<b>Sector : Public Sector Management</b>				<b>263,264</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>250,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Karenga Centre District head quarters	District Discretionary Development Equalization Grant	-	250,000	0
<b>Programme : Local Government Planning Services</b>				<b>13,264</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,264</b>	<b>0</b>
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 Headquarters	District Discretionary Development Equalization Grant		3,264	0